



**HOUSING
&
COMMUNITY SERVICES**

2006 BUSINESS PLAN

**PAULA BURRIER-LUND
DIRECTOR**



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Executive Summary

The Housing & Community Services Department (HCS) was created on July 1, 2003, when the Housing & Community Development Department (H&CD) was combined with four divisions from the Community Services Agency (CSA). Six months later, the Orange County Development Agency (OCDA) and all redevelopment activities were transferred from the County Executive Office to HCS. In 2005, the Comprehensive Economic Development Strategy (CEDS) committee was transferred to HCS in an effort to further align workforce and economic development initiatives. Currently, HCS consists of seven divisions and is staffed by 217 full-time employees.

HCS provides a variety of community services and programs designed to achieve its mission which is ***"to work in partnership with and advocate for Orange County's diverse communities, improve lives by supporting and providing needed community services, strengthen economic viability, and preserve and expand affordable housing opportunities; thereby enhancing the quality of life for our community."***

HCS services and programs are endorsed by various advisory boards and approved by the Board of Supervisors. These programs and services include older adult programs that promote the health, well being, and independence of older adults; employment programs that help to improve employment skills and reduce county unemployment; business services and economic development projects that support Orange County; human relations programs that address community and social issues; veterans programs that assist County veterans with benefits, assistance, and recognition; community development programs that enhance the livability of County neighborhoods and communities; housing programs that provide rental assistance to qualifying families, and cultivate affordable housing development; and homeless programs that increase and preserve shelter and supportive services for the County's homeless.

These programs and services are specifically targeted toward improving the quality of life of Orange County residents and making the HCS vision of ***"a quality life for all Orange County"*** a reality for Orange County.

The Department administers twenty two (22) individual County budgets totaling approximately \$220 million. Included in that total is \$100 million in rent subsidies that do not flow through County budgets. General Funds (or Net County Costs) to the department in 2004-2005 totaled \$1,590,390. Of the 22 budgets, two are operating budgets (one for General Fund programs and another for "Non-General Fund" programs); eleven (11) are redevelopment related budgets, and the remainder are primarily special revenue budgets which segregate funding. The non-General Fund programs (the housing programs) are supported primarily by Federal funds from the Department of Housing and Urban Development (HUD) along with a small amount of State funding. The General Fund programs are also supplemented by a variety of outside funds and revenue. The senior and employment programs are supported to a large degree by federal, state, and Tobacco Settlement monies. HCS also receives some court fees/fines to administer a Dispute Resolution and a Domestic Violence program. Workforce development programs are supported primarily by federal funds from the Department of Labor.

The amount of funding received directly affects the level and extent of services the Department can provide. In fiscal year 04-05, funding levels remained at or near FY 03-04 levels, which allowed the department to achieve its established goals and objectives. The major accomplishments for FY 04-05 include:

- Provided 89,836 rides to non-emergency medical appointments for older adults who are unable to access other modes of transportation.
- Assisted over 45,000 customers to find employment and 2,500 businesses with their human resource needs.
- Filed 2,245 claims for \$6,083,461 in benefits for veterans.
- Conducted inter-ethnic relations and youth violence prevention programs at 25 Orange County schools; trained 449 police officers and community members in cultural competency; reached over 1,267 people through human relations events; and mediated 3,748 cases in community and courts while maintaining Net County Cost limits.
- Participated in two grand openings of affordable housing development that will provide 166 new units, and closed six multi-family housing loans that will provide 294 units of affordable housing for Orange County's low and very low-income residents.
- Provided monthly rental assistance to more than 9,500 households in Housing Choice Voucher Program and to over 330 disabled/homeless households in the Shelter Plus Care Program.
- Completed rehabilitation to 39 housing units; ADA improvements at the regional Justice Centers (Central, North, West, and Harbor); street improvements in the City of Stanton, Cypress Acres, and El Modena; storm drain improvements, new water main, service laterals, and fire hydrants; sewer improvements, and improvements to two Community Centers.
- Continued to successfully administer and monitor the Community Development Block Grant Program including processing \$4,772,731 in reimbursements and successful program monitoring of subrecipients in order to meet HUD guidelines.
- Coordinated with public and private agencies to secure over \$11.3 million in federal, state, and local resources, which were used to preserve the operation of existing homeless shelters, construct and operate new homeless shelters, and provide educational services for homeless children and youth.

For more details of our FY 04-05 accomplishments, please see Appendix B.

HCS's departmental goals are designed to help the organization focus and achieve its vision and mission. The goals establish standards and objectives for the various programs and services to achieve in the upcoming year. The goals also help the department monitor the progress and performance of its programs. Since the Department's core services and programs have remained the same over the past few years, the goals also have remained the same. The HCS 2005-2006 goals are as follows:

GOAL #1

To provide services, funding, and leadership in addressing issues that relate to the health, well-being, independence, and dignity of older adults in Orange County.

GOAL #2

Match Orange County workforce skills and abilities with employer workforce

needs.

GOAL #3

Ensure that Orange County veterans, their survivors and dependents receive the benefits, recognition, and assistance to which they are entitled.

GOAL #4

Promote inter-group understanding; eliminate prejudice, intolerance, and discrimination; and facilitate the peaceful resolution of disputes.

GOAL #5

Increase and preserve affordable housing opportunities, especially for those most in need.

GOAL # 6

Enhance the livability of the County's unincorporated and participating neighborhoods.

GOAL #7

Increase and preserve shelter and supportive services for at-risk and homeless residents of Orange County, including, but not limited to, victims of domestic violence and their children, the mentally ill and dually diagnosed, veterans, seniors and other at-risk or homeless subpopulations in Orange County.

Although HCS has been successful in achieving its goals and maintaining levels of service to Orange County residents in light of Federal, State, and local cuts in funding, the primary challenge for HCS in Fiscal Year 2006-2007 will be to maintain services while balancing operational efficiency and workload. HCS will continue to seek additional funding through federal and state grants or foundations to augment decreased funding. In addition, HCS will continue to take opportunities to reduce administrative costs and seek operational efficiencies in order to maintain funding for programs and services.

✦ **Vision** ✦

"A quality life for all Orange County"

✦ **MISSION** ✦

"To work in partnership with and advocate for Orange County's diverse communities, improve lives by supporting and providing needed community services, strengthen economic viability, and preserve and expand affordable housing opportunities; thereby enhancing the quality of life for our community."

STATEMENT OF VALUES

OUR CLIENTS

The most important element of our business is the people we serve internally and externally.

OUR ROLE

We are committed to providing excellent service to everyone we serve in a responsive and caring way.

WORKING TOGETHER TO SERVE

We believe that only through working together can we make the difference between a good organization and an excellent one. We believe that the success of our Department depends on mutual trust, honesty, and teamwork and that our foundation is built on certain expectations and values that we share.

COMMUNICATION:

Foster open communication with one another and the people we serve.

COURTESY:

Treat clients and fellow employees with the respect, dignity, and fairness to which all human beings are entitled.

INTEGRITY:

Employ a high standard of morals and ethical principles as a guide in all that we do.

INNOVATION:

Encourage the introduction of new ideas to meet the present and future needs of clients in a creative and progressive manner.

PROFESSIONALISM:

Always strive to be the best in the field through commitment, excellence, and leadership.

FLEXIBILITY:

Appreciate the diversity of opinions resulting from a supportive and participating Department. Strive to be versatile in a dynamic organization.

RESPONSIVENESS:

Respond with sensitivity to the needs of the people we serve and to our fellow employees within the framework of mutual respect and responsibility.

PRIDE:

Take pride in our work, dedication to the outcome of our shared efforts and successes.

OUR BELIEFS:

Foster the spirit of cooperation and teamwork in all divisions.

Through a commitment to teamwork, understanding, and dedication to these values and principles of action, we will enhance the accomplishments of our mission.

✦ 2006 GOALS ✦

Goal #1 To provide services, funding, and leadership in addressing issues that relate to the health, well-being, independence, and dignity of older adults in Orange County.

Goal #2 Match Orange County workforce skills and abilities with employer workforce needs.

Goal #3 Ensure that Orange County veterans, their survivors, and dependents receive the benefits, recognition, and assistance to which they are entitled.

Goal #4 Promote inter-group understanding; eliminate prejudice, intolerance, and discrimination; and facilitate the peaceful resolution of disputes.

Goal #5 Increase and preserve affordable housing opportunities, especially for those most in need.

Goal #6 Enhance the livability of the County's unincorporated and participating neighborhoods.

Goal #7 Increase and preserve shelter and supportive services for at-risk and homeless residents of Orange County including, but not limited to, victims of domestic violence and their children, the mentally ill and dually diagnosed, veterans, older adults, and other at-risk or homeless subpopulations in Orange County.

CLIENT PROFILE

HCS clients include individual constituents receiving services, organizations participating in HCS sponsored programs, and organizations for whom HCS administers programs. HCS must continue to be responsive to the increasing demand for services associated with an increasingly diverse client population. See Appendix C for details on the HCS clientele.

SERVICE ENVIRONMENT

HCS is a partner in the development and operation of various housing and community development projects and service programs in many areas of Orange County. The department has a regional focus on housing, homeless, older adults, workforce, veterans, domestic violence, and tolerance issues and services. In addition, the department administers funding and programs for unincorporated areas, 31 participating Orange County Housing Authority cities, the Orange County Development Agency (OCDA), and 13 Urban County participating cities requesting federal Community Development Block Grant funding. See Appendix A for more details on the HCS Organizational Structure.

The areas in which various HCS programs operate are determined primarily by the funding source of the program and the regulations that govern expenditures of those funds.

Regional Leadership and Issues

The Board of Supervisors has appointed HCS the Regional Leader in various program areas which provide services to all of Orange County. Funding for these programs come from federal, state, and local sources.

The Office on Aging (OoA) is mandated by federal law to be the lead advocate, systems planner, and facilitator of services and programs for older adults and their caregivers who live both in the community and in long-term care facilities. This mandate includes accomplishing the goals of the older adult programs funded by the state and federal governments. These funds are augmented by County General and Tobacco Settlement Revenue Funds.

The Veterans Service Office (VSO) provides regional advocacy services and assistance to Orange County veterans, their survivors and dependents, focusing on Department of Veterans Affairs disability benefits and survivor benefits. The Office also supports the larger Orange County veteran community by promoting an understanding of the importance of its veterans and their contributions to our country. This program's continued funding from the County's General Fund represents the Board of Supervisors' commitment to the support of Orange County's veteran community.

The County Board of Supervisors created the Human Relations Commission (OCHRC) in order to build mutual understanding among residents and to eliminate prejudice, intolerance, and discrimination. Regional activities are funded from the County's General Fund and include inter-ethnic relations projects with youth; assistance to law enforcement agencies on cultural sensitivity issues; and promotion of affordable housing using a planning perspective.

The Board of Supervisors created the Orange County Workforce Investment Board (OCWIB) to oversee the implementation of the federal Workforce Investment Act. The OCWIB is comprised of Orange County business representatives and a variety of public/non-profit organizations. The OCWIB has been designated to also facilitate the coordination of all workforce and economic development programs.

Service Areas

In Orange County, three Workforce Investment Areas are configured to service job seekers and businesses. The Cities of Santa Ana and Anaheim are designated single-city Workforce Investment Areas. The balance of the County is administered by HCS/Special Programs Division. Workforce Investment Act (WIA) programs include One-Stop Centers and Satellites serving job seekers and businesses; youth programs; labor market research; and customized training programs.

HCS receives a large portion of its funding from the federal government and the federal Community Development Block Grant program. The Urban County partnership for receiving federal CDBG funding is made up of HCS, participating cities, non-profit agencies that receive County-managed funds (subrecipients), and other County agencies. The Urban County Program serves 14 unincorporated target areas, 13 small cities, and one Metropolitan Contract City.

HCS also operationally administers redevelopment projects in the Orange County Development Agency's Neighborhood Development and Preservation Project (NDAPP) area which contains 14 separate sub-areas, many of which overlap the unincorporated target areas discussed above. Redevelopment activities are intended to remove blight, preserve and increase affordable housing, and develop or improve public infrastructure. With the exception of funds which are "set-aside" for affordable housing development, most new redevelopment funding has been diverted for either County bankruptcy recovery payments or debt service. With the recent passage of AB 661, the County can now spend its housing set-aside funds anywhere in the County if the affordable housing project meets specific criteria.

The Orange County Housing Authority (OCHA), which is the Housing Assistance Division of HCS, serves 31 of the County's 34 cities by providing federal Section 8 Housing Choice Voucher rental assistance to low-income seniors, working families, and other qualifying persons. In addition, OCHA has agreements with the Anaheim, Garden Grove, and Santa Ana Housing Authorities to provide countywide services to eligible clients who move from one jurisdiction to another. OCHA also provides housing related assistance for special needs populations such as the mentally ill, disabled, and homeless. Although OCHA administers the housing assistance program, the funding is provided by the Department of Housing and Urban Development (HUD).

Regulatory Environment

HCS has extensive facilitation and monitoring responsibilities under the legal requirements associated with each program funded through the state and federal governments.

The County is also responsible for ensuring compliance with regulations by the subrecipients of Community Development Block Grant (CDBG), Home Investment Partnerships (HOME) Program, Emergency Shelter Grants (ESG), Supportive Housing Program (SHP) (homeless assistance), Older Americans Act and Older Californians Act funds, Dispute Resolution Program, Domestic Violence Program, and Workforce Investment Act (WIA) funds. Separate requirements must also be met for locally funded projects and programs. These responsibilities include: monitoring for compliance; making specific findings relative to the project benefit; insuring that environmental analysis and noticing is done; monitoring housing affordability; identifying and updating impediments to Fair Housing Choice; and conducting other tasks and reporting activities on an on-going basis. In addition, all programs are governed by extensive federal and state regulations that require annual reporting that describes how the programs are administered.

Funding Sources

HCS receives a variety of federal funding including Community Development (e.g. CDBG, HOME, ESG); Section 8 Rental Assistance; Homeless Assistance Program; Older Americans Act; and Workforce Investment Act funding.

HCS also receives state Subvention Funds for Veterans and state grants for California Older Americans, as well as local funding from the Orange County Development Agency, OCHA Operating Reserves, Tobacco Settlement Revenue, court fees and fines, and the General Fund. A more detailed explanation and five-year analysis of funding can be found in Appendix D.

2006 OPERATIONAL PLAN

OVERVIEW

The Housing and Community Services Department is a partner in the development and operation of various housing, community development, and service projects and programs in many areas of Orange County.

GOAL #1:

To provide services, funding, and leadership in addressing issues that relate to the health, well-being, independence, and dignity of older adults in Orange County.

~ SUMMARY OF THE ISSUE ~

The HCS Office on Aging joins all levels of government in addressing the challenges presented by the dramatic increase in population and shifts in the ethnic composition of Orange County's older adults. In addition, flat and/or reduced funding in the face of increased demand for services increasingly challenges the resources of contracted service providers, the Office on Aging, and other organizations serving older adults in the county.

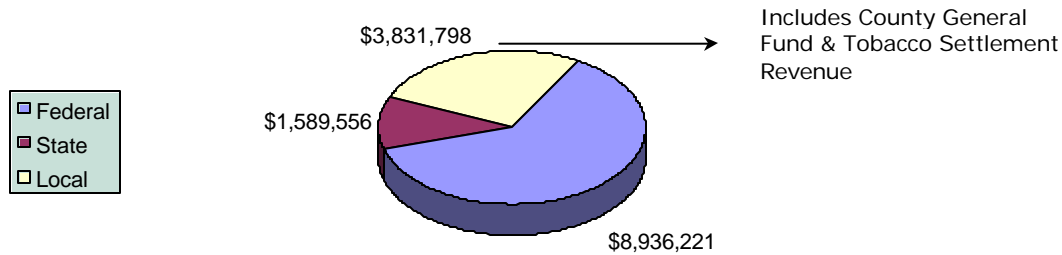
~ CLIENTS ~

Recognizing the growing diversity of the County's older adult population, HCS' Office on Aging will continue to outreach to targeted groups including ethnic minorities, persons with disabilities, and older adults with the greatest social and economic needs. The Office on Aging will continue to work closely with coalitions that focus on Asian/Pacific Islander and Latino senior issues, in order to increase its outreach functions and to assist in targeting services to the most needy within the community as mandated by the federal Older Americans Act and the Older Californians Act. For a more detailed outline of HCS' Clientele see Appendix C.

~ RESOURCES ~

The Office on Aging (OoA) budget consists of federal, state, Tobacco Settlement Revenue, and County of Orange General Funds. These funds include administration and program dollars to ensure adequate program administration and client service levels.

The resources allocated in FY 05/06 to achieve this goal are as follows:



~ CHALLENGES ~

Rapid growth of the aging population

In Orange County in 2000, persons aged 60 and older represented 13.25 percent of the total population; in 2005 they represent 14.24 percent, and by 2010 it will be 15.9 percent. This rate of growth will accelerate with the aging of the Baby Boomers, those born between 1946 and 1964. There are 838,000 Baby Boomers in Orange County; they will begin turning 60 in 2006. In comparison, there are approximately 437,000 individuals aged 60 or older in Orange County currently.

Fragmented system of service delivery

While the statewide trend is toward combining all older adult services into a single agency, within the Orange County system there are multiple agencies providing services to older adults. As the mandated lead advocate, systems planner, and facilitator of services for older adults, their families and caregivers, the Office on Aging is challenged with the task of tracking and coordinating with the programs offered by other agencies. With multiple funding and regulatory silos, older adults may find it hard to enter or navigate the system of care, making the role of the OoA more critical.

Increased demand for service in the face of budget and staff reductions

At the outset of FY 2002-2003, the Office on Aging had a Net County Cost of \$1,215,000 and 26 full time employees. At the close of FY 2004-2005, the OoA had 20 full time employees and a Net County Cost of \$1,026,646. The Net County Cost target for FY 2005-2006 is \$965,762. With the completion of the STEP II reductions in FY 2006-2007, the Office on Aging Net County Cost will be at \$834,262. As a result of these reductions, the Office on Aging must continue to monitor and control costs, seek ways to become more efficient in its day to day operations, evaluate and fill any and all staff vacancies with caution and thorough planning, and work with its advisory council to streamline existing levels of administrative support, while striving to continue to maintain existing levels of service delivery and performance.

In addition, the following are on-going areas of concern to the Office on Aging:

- Nutrition services for older adults
- Transportation for older adults, especially non-emergency medical transportation
- Health care for older adults, including prescription drug coverage
- Accessible and affordable housing for older adults

~ **STRATEGIES** ~

In support of Goal #1 the Office on Aging will implement strategies including, but not limited to, the following in FY 2005-06:

Promote the Information & Assistance Call Center and the OoA Website

Through the Title III B Information and Assistance program, the OoA acts as a single point of entry referral source and advocate for older adults throughout the county, connecting consumers with public and private community-based services. As an ongoing initiative, in order to enhance access and outreach services, the Office on Aging will continue to promote its award-winning website as a useful tool for older adults and caregivers. The Office on Aging will also continue to actively promote the Information & Assistance (I&A) call center so that older adults and caregivers in Orange County will benefit from access to its many resources.

Raise awareness of aging population issues impacting Orange County

Using the *Aging of Orange County* presentation, the OoA will continue working to raise awareness among policy makers and the public about the exponential growth in the older adult population and the need to be prepared for the increased demand for services.

Provide support to contracted service providers

The OoA will administer older adult services contracts for nutrition, supportive services, and transportation programs, and provide limited direct services, for a total of approximately \$14.5 million. OoA will continue to provide technical assistance to contractors and support their efforts to maximize resources.

Support the Senior Non-Emergency Medical Transportation program

The OoA will continue to implement Phase II of the Senior Non-Emergency Medical Transportation program (SNEMT), to ensure that non-emergency medical transportation services well be available to older adults on a countywide basis.

Facilitate collaboration among agencies

The OoA provides leadership and support to the Interagency Committee on Aging (ICA), a collaborative work group composed of county agencies providing services to older adults. In addition to the Office on Aging, this includes the Health Care Agency, Social Services Agency, the In Home Supportive Services Public Authority, the Orange County Housing Authority, and CalOptima. The Orange County Transportation Authority also participates. The ICA acts as a forum for appropriate management level representatives to identify and eliminate duplication and gaps in services and programs for the elderly and to better coordinate and improve aging programs in the County.

~ **OUTCOME MEASURES & REPORTING** ~

Performance Measurement #1

The Office on Aging will survey contracted service providers to determine customer satisfaction levels and a baseline for customer service satisfaction. This survey will coincide with newly established quarterly meetings with each provider, with hopes of improving communication and dialogue.

What is it?

Office on Aging services are primarily provided by contract vendors. Staff administers these contracts and handles any issues related to contract performance. This survey measures not only the satisfaction with the contractor but also with the Office on Aging staff support.

Why is it important?

The network of service providers in Orange County is critical to the well-being of older adults. As administrator of federal and state programs, Office on Aging is responsible to assure the delivery of mandated services. Providing quality customer service to service providers helps assure the successful delivery of quality service to older adults, their families, and caregivers.

FY 04-05 Results

The goal for this performance measurement was improvement in customer satisfaction with Office on Aging procedures and support, measured by a survey of contracted service providers administered at year-end. Quarterly service provider meetings were also begun, with hopes of improving communication and dialogue.

Service provider surveys were sent to 19 providers; 10 responded. To quote one respondent: "From our perspective, there has been a definite improvement in customer services/ business relationships between the OoA staff and direct providers in the last few years." Another commented that "the level of customer services has been improving through both increased contact and the usefulness of those interactions. The return of the providers' meetings is useful in maintaining contact with the OoA as well as with the other providers."

FY 05-06 Anticipated Results

Relationships with contracted providers continue to strengthen as OoA staff strives for continuous quality improvement. It is expected that provider satisfaction with OoA performance and service will remain high throughout FY 05-06 and beyond.

FY 06-07 Plan

OoA will utilize the quarterly provider meetings to foster positive communication and customer satisfaction among contracted service providers. Another survey will be given to contractors to assess the quality of OoA performance in administering service contracts and otherwise assisting the contractors.

How are we doing?

Flat and/or reduced funding in the face of increased demand for services has challenged the resources of contracted service providers, the Office on Aging, and other organizations serving older adults in the county. Finding ways to develop and finance additional service capacity that meets needs, allows choice, and ensures quality care will be a challenge for the Office on Aging and local governments in years to come, demanding strategic planning, collaboration and partnership with the broad spectrum of service providers. Our efforts to strengthen and support our contracted service providers will continue to be mutually beneficial.

Performance Measurement #2

Customer satisfaction with OoA Information & Assistance services will be evaluated through the implementation of a quality assurance mailer sent to I&A customers. The measure of success will be an aggregate score of at least 4 on a scale of 1-5 for each I&A staff member.

What is it?

The Office on Aging has a state of the art Information and Assistance center which provides referral services to older adults throughout the County.

Why is it important?

Implementation of a quality measurement tool will ensure the highest level of customer service by I&A staff while providing a means of identifying strengths and weaknesses.

FY 04-05 Results

Customer satisfaction with Office on Aging Information & Assistance services was evaluated through the implementation of a quality assurance telephone call placed approximately one to two weeks following the initial call to the call center. The measure of success was determined by an aggregate score of at least 4 on a scale of 1-5 for each I&A staff person.

Three hundred ninety (390) customer service satisfaction phone calls were placed in FY 2004-05. With a goal for FY 04-05 to have aggregate responses above 4 (scale of 1 to 5, with 5 being the best), the actual aggregate was 4.7.

FY 05-06 Anticipated Results

Staff will continue to survey customers and will strive to maintain the aggregate rating for each staff member at a minimum of a 4 out of 5 rating for service levels.

FY 06-07 Plan

Staff will continue to identify strengths, weaknesses, and new methodologies for continuous improvement in customer satisfaction.

How are we doing?

The level of customer service provided to callers has positively impacted the reputation of the Office on Aging in the community. Providers of service have also commented positively on the quality of service offered by the call center, and case managers are using the Office on Aging website as a resource for services for their own clients.

GOAL #2:

Match Orange County workforce skills and abilities with employer workforce needs.

~ SUMMARY OF THE ISSUE ~

The Special Programs Division administers the Workforce Investment Act of 1998 (WIA) funded programs which represent the nation's commitment to create a workforce investment system that responds to the needs of employers, job seekers, and students. WIA's purpose is to consolidate and streamline numerous federal employment programs and to provide states and localities with more discretion to design workforce development strategies that meet local labor market needs. Key objectives of this workforce development system are to increase employment, retention, earnings, and occupational skill attainment of job seekers and to improve the productivity and competitiveness of national, state, and local economies. WIA established the One-Stop System as the unified service delivery method for this consolidation of numerous employment and training programs.

The One-Stop Centers are the cornerstone of the workforce investment system and have unified numerous training, education, and employment programs into a single, customer-friendly system where job seekers can receive skills assessment services, information on employment and training opportunities. These Centers also provide unemployment services and many other employment and training activities and services. In addition, Business Service Centers have been established to respond to the needs of Orange County businesses and employers through the provision of job matching, recruitment, and

specialized business/employee assistance services. In doing so, WIA contributes to a healthy, growing Orange County economy.

~ CLIENTS ~

The clients who benefit from the achievement of this goal are both businesses and job seekers. A portion of the job seeking services offered through the One-Stop System is available to everyone without stringent income or other eligibility requirements. However, other more staff intensive and training related services are specifically targeted towards: disadvantaged adults, dislocated workers, youth, people with disabilities, veterans, older workers, and individuals participating in industry specific training and skill attainment activities. Employers directly benefit from WIA services because they access a more highly skilled workforce and receive other types of business-focused services through the One-Stop System.

For a more detailed outline of HCS's Clientele see Appendix C.

~ RESOURCES ~

The Workforce Investment Act program is funded entirely by the U.S. Department of Labor:



For a more detailed explanation of HCS funding sources see Appendix D.

~ CHALLENGES ~

- **Employment Challenges** – Orange County's large and high-tech economy requires an increasing level of workforce skill and specialization which is currently not being developed locally. Orange County needs to be more business and employee friendly. It is not only expensive to conduct business in Orange County, but it is also expensive to live in Orange County. Orange County is competing with other regions for an increasingly mobile workforce.
- **Funding** - California's state budget and national WIA funding reductions have significantly limited, reduced, or eliminated programs to help match Orange County's businesses and job seekers. Mandated partners within the One-Stop System are also facing severe funding reductions. Diversification of funding and maximizing resources among all partners continues to be a challenge to the system.
- **Soft Skills Training** – Employers seek and are willing to hire employees who demonstrate mastery of soft skills. These can include basic traits or skills such as communicating effectively, getting along with a wide variety of people, maintaining a professional attitude and behavior, and exhibiting a strong work ethic. Combined, they are pivotal to an individual's ability to obtain a job, retain a job, and to move up in an organization. However, it can be challenging to effectively modify long standing behavioral or employment skills and patterns for customers who persistently have bad attitudes, anger management issues, can't get to work on time, or are ineffective oral and written communicators.

- Occupational Skills Training – Employers need technically proficient employees who are highly skilled and trained. Requisite skills are frequently updated as businesses continue to diversify in order to remain competitive. Training programs offered should be connected and driven by local economic indicators of growing occupational demand. It is challenging to ensure that training curricula is flexible, adaptable, and expandable to meet the changing needs of employers and job seekers.
- WIA Reauthorization – WIA was scheduled to be reauthorized in 2005, but due to numerous stalls in Congress and other contributing factors it will be considered again in 2006. Changes in legislation will directly affect how services are delivered through the One-Stop System.

~ STRATEGIES ~

- Create diverse, sustainable funding sources and resources by supporting grant application processes and identifying alternative funding sources for workforce development.
- Provide effective advocacy and leadership by creating a balanced, effective membership of the OCWIB and improve the visibility and awareness of the OCWIB with local, state, and federally elected officials.
- Strengthen connections between the OCWIB and business, economic development and education entities.
- Use specialized data management systems to identify job seekers that have the skill sets that employers need.
- Initiate customized training projects that respond to specific employer demand for skilled worker and design outcome-driven cluster projects.
- Create collaborations that result in positive programmatic outcomes.
- Launch a highly effective public relations and marketing process to promote the vision of OCWIB and workforce stakeholders in relation to economic development and a high quality workforce system in Orange County.

~ OUTCOME MEASURES & REPORTING ~

Performance Measurement #1

Workforce demand and supply gap analysis comparing the number of Orange County job seekers with jobs available during the same time period.

What is it?

Compares the existing and projected demand of jobs against the supply of workers in the County.

Why is it important?

It is a measure of Orange County's workforce system efficiency in matching current and future job supply with employer demand through training, research, and workforce development delivery systems.

FY 04-05 Results

According to the State of California Employment Development Department, Labor Market Information Division, data for FY 04-05 indicates that Orange County's Annual Labor Force was 1,586,500; while the total number of jobs that were available was only 1,495,800. This leaves approximately 90,700 individuals who were part of the labor force but who did not have access to jobs in Orange County.

FY 05-06 Anticipated Results

88,700 individuals who are part of the labor force but who did not have access to jobs in Orange County.

FY 06-07 Plan

86,700 individuals who are part of the labor force but who do not have access to jobs in Orange County.

How are we doing?

The unemployment rate in Orange County was 3.7 percent in November 2005 which continues to be below both California's unemployment rate of 5.1 percent and the national unemployment rate of 4.8 percent during the same period. Job seekers are able to find employment in Orange County's highly diversified economy. Between July 2004 and July 2005, total employment was up 24,900 jobs, which is an increase of 1.7 percent.

- Professional and business services grew by 12,800 jobs with 75 percent of the increase in administrative and support services, which includes temporary help firms.
- Trade, transportation, and utilities added 4,200 jobs over the year. Nearly 93 percent of the expansion was in retail trade, led by advances in food and beverage stores and clothing and clothing accessories stores (up 1,100 jobs each).
- Information was the only industry to decline over the year, with a reduction of 1,000 jobs. Seventy percent of the losses were concentrated in the telecommunications sector.

Performance Measurement #2

Percentage of clients placed and retained in jobs.

What is it?

The percent of clients placed in jobs and the percent of those placed working nine months after placement.

Why is it important?

It measures the success of services delivered to both businesses and job seekers.

FY 04-05 Results

Placed in jobs – 87%

Retained in jobs – 93%

FY 05-06 Anticipated Results

Placed in jobs – 81%
Retained in jobs – 85%

FY 06-07 Plan

Placed in jobs – 82%
Retained in jobs – 86%

How are we doing?

The Orange County Workforce Investment Area is currently exceeding State Performance Measures for percentage of clients placed in jobs and the percentage of those placed who are still working nine months after placement for both the WIA Adult Program and the WIA Dislocated Worker Program as shown in the chart below:

PERFORMANCE CATEGORY	STATE PERFORMANCE MEASURE	ORANGE COUNTY ACTUAL PERFORMANCE
<u>Entered Employment Rate</u>		
Adult Program	75.4%	81%
Dislocated Worker Program	77.4%	88.1%
Older Youth Program	61.2%	91.2%
<u>Employment Retention Rate</u>		
Adult Program	82.4%	86.5%
Dislocated Worker Program	88.1%	92.7%
Older Youth Program	76%	88.4%

GOAL #3:

Ensure that Orange County veterans, their survivors and dependents receive the benefits, recognition, and assistance to which they are entitled.

~ SUMMARY OF THE ISSUE ~

The Veterans Service Office (VSO) provides regional advocacy services and assistance to Orange County veterans, their survivors and dependents, focusing on Department of Veterans Affairs disability benefits and survivor benefits. The Office also supports the larger Orange County veteran community by promoting an understanding of the importance of its veterans and their contributions to our country.

~ CLIENTS ~

The clients who benefit from the achievement of this goal are Orange County veterans, their survivors and dependents. The typical VSO client is a lower income veteran with a service-connected disability who served in World War II, Korea, Vietnam, or Desert Storm. The veteran population is growing older. As that population ages, its needs presumably change. HCS has engaged, along with other County Veterans Services Offices throughout the state, in a comprehensive veteran's needs analysis. The results have been recently published and will be used to guide the HCS Veterans Service Office (VSO) in the strategic planning to accurately target its services for Orange County veterans.

For a more detailed outline of the HCS Clientele see Appendix C.

~ RESOURCES ~

Veteran's programs in the County of Orange are supported through a combination of State Subvention Funding Sources and through County General Funds.



STATE SUBVENTION FUNDS
\$157K (EST.)



COUNTY GENERAL FUND
\$1.3 MILLION (EST.)

For a more detailed explanation of HCS funding sources see Appendix D.

~ CHALLENGES ~

HCS and the VSO face two significant challenges.

- The U.S. Department of Veterans Affairs (USDVA) has a backlog of over 600,000 unprocessed veterans claims and appeals. HCS staff has worked with the National Association of County Veterans Service Officers to introduce federal legislation for a federal-state-local government partnership (with funding) to reduce the claims backlog. This legislation would authorize the County Veteran Services Office to cooperate with the USDVA, fully develop claims referred by the USDVA, and transmit fully developed veterans claims back to the USDVA for final decision. This would reduce the backlog and potentially increase revenues to local County Veteran Services Offices.
- HCS and the USDVA are working toward reducing the homelessness problem facing veterans in Orange County. The Veterans Service Office works closely with the Veterans Resource Center, a 501c3 activity, to coordinate assistance to homeless veterans and their families.

~ STRATEGIES ~

In order to meet this goal and face the considerable challenges, HCS will implement the following strategies:

- File 2,250 new state and federal claims for veteran's benefits in anticipation of \$6 million in new awards for veterans and their dependents.
- Support new Federal Legislation (HR 4264 and S 1990) allowing the VSO to assist with the US Department of Veterans Affairs (USDVA) claim processing for the purpose of reducing the veterans claim's backlog.
- Continue to coordinate with Department of Social Services and Public Administrator/Public Guardian to ensure that their clients, who are veterans, receive benefits due them.
- Enhance Veterans Claims Officer skills and abilities through participation in the Accreditation and Certification Program of the National Association of County Veterans Service Offices.
- Participate in quarterly regional (Southern California) continuing education training for Orange County Veterans Claims Officers with other County Veterans Service Offices.
- Continue to coordinate with, and provide support to, the Veterans Resource Center, to aid in helping homeless veterans and their families.

- Expand outreach services through a web site, community centers, and other local and government agencies to ensure the highest quality of living for veterans, their dependents, and survivors.
- Provide liaison and support to specific Orange County veterans' organizations, (e.g., United Veteran Organizations of Orange County), and the Veterans Resource Center, which are designated 501c3 organizations that work to improve the lives of veterans in need.

~ OUTCOME MEASURES & REPORTING ~

Performance Measurement #1

File 2,400 veterans' benefit claims for disability and other federal and state benefits.

What is it?

Veterans benefit claims development and advocacy.

Why is it important?

It enhances the quality of life for veterans, their survivors and dependents and stimulates the economy of Orange County.

FY 04-05 Results

2,245 claims filed.

FY 05-06 Anticipated Results

2,250 claims anticipated.

FY 06-07 Plan

2,250 claims anticipated.

How are we doing?

Program is on target for meeting the goal in veterans' benefit claims filed.

Performance Measurement #2

Achieve \$6,000,000 in new and improved veterans' benefit awards for disability and other federal and state benefits.

What is it?

Veterans' monetary benefits paid to veterans, their survivors and dependents.

Why is it important?

It enhances the quality of life for veterans, their survivors and dependents and stimulates the economy of Orange County.

FY 04-05 Results

\$6,083,461

FY 05-06 Anticipated Results

\$6,000,000

FY 06-07 Plan

\$6,000,000

How are we doing?

Program is on target for meeting the goal in veterans' benefit awards paid to veterans, their survivors and dependents.

GOAL #4:

Promote inter-group understanding; eliminate prejudice, intolerance, and discrimination; and facilitate the peaceful resolution of disputes.

~ SUMMARY OF THE ISSUE ~

Insecurity caused by international tensions, war and terror coupled with fear of changing demographics and instability in the economy come together to stress the fabric of our society. These factors contribute to a climate of fear that leads to scapegoating, increased intergroup tension, conflict and violence. Through the systematic investment in human relations infrastructure, we can reduce this fear, develop conflict resolution resources, and build understanding among our diverse population that will promote a community climate where all people feel safe, valued and included.

~ CLIENTS ~

The clients who benefit from the achievement of this goal are youth, teachers, parents, and principals interested in building a school climate that is safe and inclusive, as well as police officers, city managers, residents, and community groups trying to build a sense of community amid rapidly changing demographics.

In addition, HCS provides funding to nonprofit organizations that serve Orange County residents and businesses seeking mediation as an alternative to formal litigation.

For a more detailed outline of the HCS Clientele see Appendix C..

~ RESOURCES ~

The Orange County Human Relations Commission (OCHRC) section of HCS is funded from the County General Fund and private donations while the Dispute Resolution Program Act (DRPA) is funded by small claims court filing fees which has seen the number of cases going to mediation increase, resulting in a decrease in court filing fees.

- \$290,390 County General Fund to the Commission
- \$80,000 Private grant to the Commission
- \$728,000 Small Claims Court Fees (estimated)

For a more detailed explanation of HCS funding sources see Appendix D.

~ CHALLENGES ~

HCS/Orange County Human Relations Commission will be facing the following challenges in 2006:

- Fear about loss of work and the difficulty in finding affordable housing lead to resentment among those who may be falling out of the middle class. Based on Orange County's changing demographics, when these residents go looking for someone to blame, immigrants and emerging communities are the most likely scapegoats.
- The tension over such issues as gay marriage leads to increased hate crime targeting those perceived to be gay/lesbian/bisexual or transgender.
- The war in Iraq and the continuing fear of terrorism at home bring local human relations under growing pressure. With each threat of terrorism, anxiety builds and the villainization of the "enemy" spills over in the minds of some to those who look or sound like the "enemy". The resultant conflict at times ends in verbal or physical attacks against innocent residents who are perceived to be the villains.
- A shortage of funds has caused the cutback of human relations staff devoted to building programs to teach understanding and resolve conflict.

~ STRATEGIES ~

- Promote police/community relations through police training, facilitating communication, and the Hate Crime Network.
- Conduct BRIDGES School Inter-Ethnic Relations Programs in 25 schools.
- Develop diverse leaders through human relations training and community building events.
- Continue fund-raising efforts in the private sector to augment county dollars.
- Allocate funds and execute four Dispute Resolution Program contracts totaling \$728,000.

~ OUTCOME MEASURES & REPORTING ~

Performance Measurement #1

The number of hate crime incidents per 100,000 residents in Orange County.

What is it?

Hate crimes are criminal acts where the motive is based on the victim's perceived race, ethnicity, religion, gender, sexual orientation, or disability status.

Why is it important?

It is a measure of the level of prejudice and intolerance in the community.

FY 04-05 Results

Hate crimes and incidents increased about 20% in 2004 to about 5 per 100,000 population.

FY 05-06 Anticipated Results

About 6 per 100,000 population.

FY 06-07 Plan

Continue to work with police and victim groups to document hate crime, support victims and promote a community climate that prevents hate crime. About 6 per 100,000 are projected in 2006-07.

How are we doing?

Although hate crime and incidents were up in 2004, some of that increase is due to more vigilant reporting by police agencies collaborating with OC Human Relations. Some of this increase is also attributed to turmoil in the world affecting the targeted communities, such as the debate over Gay Marriage is correlated with the increase in hate crime targeting gays. This level of documented hate crime is still about 15% lower than that reported annually in the 1990's.

Performance Measurement #2

The percent of school principals rating OCHRC's BRIDGES Program on their campus as "Among the most useful" or "Useful".



What is it?

A survey of participating school principals conducted at a year-end evaluation meeting.

Why is it important?

It is a measure of the effectiveness of efforts to build understanding in Orange County schools.

FY 04-05 Results

86% of the principals rated OC Human Relations' BRIDGES Program as "Among the most useful" or "Useful" in a year-end survey conducted at 22 schools.

FY 05-06 Anticipated Results

95% of principals rate BRIDGES Useful or Among the most useful programs.

FY 06-07 Plan

95% of principals rate BRIDGES Useful or Among the most useful programs.

How are we doing?

This lower than expected rating is still a very positive rating for this nationally recognized inter-group understanding and violence prevention program.

Performance Measurement #3

The percent of cases referred for mediation that result in successful resolution of the conflict.

What is it?

Dispute resolution services facilitate the settlement of disputes through mediation and conciliation between interested parties who seek a reasonable, fair, and timely resolution of their conflict.

Why is it important?

It measures the success of the mediation process in helping community members resolve conflict without resorting to the courts.

FY 04-05 Results

75% of cases resulted in successful resolution.

FY 05-06 Anticipated Results

77% of cases resulting in successful resolution

FY 06-07 Plan

78% of cases resulting in successful resolution

How are we doing?

The Orange County Dispute Resolution Collaborative and the Dispute Resolution Program Act (DRPA) Contract Administrator meet bi-monthly with judges from the five justice centers who comprise the Small Claims Mediation Committee. Any court issues are discussed and performance is reviewed. Recently, at the judge's request, the Collaborative took on new types of cases including: unlawful detainers, temporary restraining orders, and civil harassment cases.

Although the resolution record is high, the anticipated percentage for the FY 05-06 plan is conservative because we have no way to predict the resolution rate for the new types of cases.

GOAL #5:

Increase and preserve affordable housing opportunities, especially for those most in need.

~ SUMMARY OF THE ISSUE ~

Over the past decade and continuing into the new millennium, the County is experiencing a severe shortage of affordable housing. By the year 2005, the Regional Housing Needs Assessment (RHNA) for the unincorporated areas of Orange County calls for 22,407 additional housing units, about 7,034 of which should be affordable to very-low and low-income households.

~ CLIENTS ~

The Clients benefiting from the result of this goal include individuals as well as Organizations in Orange County.

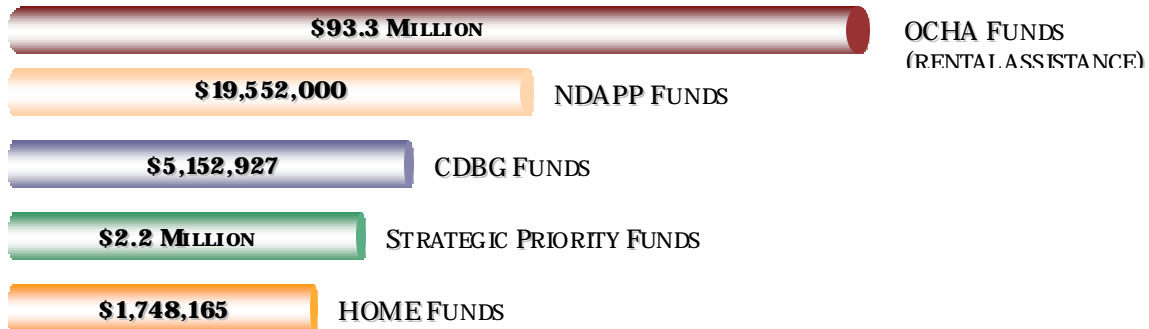
The largest group of beneficiaries is very low-income individuals and families who receive Section 8 Housing Choice Voucher Rental Assistance and the community organizations that provide affordable housing and supportive services.

These same client groups also benefit from the County funds allocated to nonprofit and for profit developers and cities to provide below market rate financing for the development of affordable rental housing and to create home ownership opportunities.

For a more detailed outline of HCS's Clientele see Appendix C.

~ RESOURCES ~

The resources allocated in FY 05-06 to achieve this goal are as follows:



These amounts include unspent funding from prior years. Also, a majority of these funds are already committed to projects.

For a more detailed explanation of HCS's funding sources see Appendix D.

~ CHALLENGES ~

The development and preservation of affordable housing in Orange County is a significant challenge impacted by a variety of factors, including the availability of land, affordable housing funds, political will, and the real estate market. The following summarizes some of the larger challenges facing HCS over the next several years:

- Rising rents throughout the County continue to shrink the supply of affordable units and price low-income residents out of the market.
- Land appropriate for housing development is increasingly expensive in the County, largely because it is scarce, especially land appropriately zoned for multifamily residential uses.
- Increasing development costs in Orange County including the combined effects of prevailing wages, increased construction material costs, and increased insurance costs also stifle potential affordable housing developments.
- Local community resistance to affordable housing proposals creates a significant barrier to building new low-cost housing. Due to lack of awareness, many residents do not realize that well-built, attractive, well-managed affordable housing developments can, and have, improved neighborhoods.
- Significant shifts in funding priorities at the federal level will result in reductions in the CDBG program and limitations in rental assistance programs that will further reduce resources available to address the housing needs in Orange County.

~ STRATEGIES ~

In order to increase and preserve affordable housing opportunities, especially for those most in need, HCS will implement the following strategies:

- Monitor construction progress and fund loans as applicable for the development of the almost 1,900 affordable housing units approved by the Board of Supervisors since July 2000.
- Issue a NOFA in 2006 to finance the development of new affordable housing.
- Continue to maximize other funding sources by leveraging funds at the local, state, and federal levels.
- Monitor existing restricted affordable housing units to ensure compliance with low and very-low income criteria.
- Identify one new source of financing to allocate toward the development of affordable housing and one new source of assistance to enhance the Section 8 Housing Choice Voucher Rental Assistance Program.
- Develop creative partnerships with Orange County cities to encourage new developments, provide technical assistance, and finance new affordable housing opportunities.
- Aggressively pursue landlord outreach activities to increase the number of participating property owners and diversity of rental units for low-income renters.
- Optimize rental assistance resources by monitoring the success of cost containment efforts and applying for additional funds and vouchers from HUD.
- Implement strategies to provide rental assistance benefits to an optimum number of clients within the funding allocated by HUD.
- Work collaboratively with the Resource Development and Management Department to negotiate development agreements that result in maximizing land dedicated or units built for affordable housing in newly developing communities.

~ OUTCOME MEASURES & REPORTING ~

Performance Measurement

The decrease in the number of affordable housing opportunities needed. This is identified by the Regional Housing Needs Assessment (RHNA) for very low-income households. HCS defines opportunities as including newly created affordable housing units, preservation of existing affordable housing, and additional housing vouchers awarded to OCHA.

What is it?

Affordable housing opportunities include creating new and preserving existing affordable housing units and increasing the number of rental assistance vouchers available.

Why is it important?

Increasing and preserving affordable housing opportunities will help to bridge the "gap" in the Orange County housing market.

FY 04-05 Results

HCS closed the following six multifamily housing loans, totaling over \$4.6 million:

- Alice Court Apartments in the amount of \$843,000 (27 units);
- Escalones Nuevos in the amount of \$389,321 (81 units);
- Jackson Aisle Apartments in the amount of \$991,125 (30 units);
- Solara Court Apartments in the amount of \$802,485 (132 units);
- Coventry Heights in the amount of \$1,338,541 (76 units); and,
- Casa Alegre in the amount of \$345,000 (23 units).

In FY 04-05, HCS attended the grand opening for Fountain Valley Senior Apartments (156 units) and Stanton Accessible Apartments (10 units).

In September 2004, HCS issued a new NOFA for \$5 million. The 2004 NOFA was extended to June 2005 and was successful in receiving four applications requesting a total of \$6,265,201.

To expand first time homebuyer opportunities under the Mortgage Assistance Program (MAP), HCS was awarded a \$1 million CalHome grant in December 2004 under the State of California Housing and Community Development Department (State HCD).

HUD introduced new funding methodology in 2004 that retroactively limited the amount of housing assistance funding and was based on the calendar year. This new “dollar-based” funding does not reimburse OCHA for increasing subsidy costs that result from rent increases or tenant income decreases. The resulting funding losses would have required OCHA to reduce the number of households assisted by 300 to 600 participants. OCHA successfully appealed HUD’s adjustment factor for the agency and HUD increased OCHA’s funding by \$1.48 million. In addition, OCHA implemented cost-containment measures to control assistance costs. By limiting Payment Standards, asking participating owners to minimize rent increases, and modifying occupancy standards, OCHA has continued to assist an average of more than 9,500 households within these budget constraints.

FY 05-06 Anticipated Results

Thus far in FY 05-06, HCS closed a multifamily loan for Stanton Accessible Apartments in the amount of \$350,000.



Also during this period, HCS attended the grand opening for Montecito Vista Apartments (162 units) and Westminster Intergenerational Apartments (86 units). In FY 05-06, HCS anticipates attending additional grand openings for Northwood Apartments (162 units) and Laguna Canyon Apartment (120 units), as well as a groundbreaking for AbilityFirst Apartments (24 units).

New developments on County-owned land during this period include an RFQ/P for Picadilly Affordable Ownership Housing (2 vacant single family parcels). On July 26, 2005, the Board of Supervisors approved the co-developers for the project.

In November 2005, the Board of Supervisors approved issuance of the new 2005 Rental Housing NOFA in the amount of \$5 million. To continue affordable housing production, HCS released the 2005 NOFA by December 2, 2005. For future large-scale housing development, HCS will continue assisting the Resources and Development Management Department with the planning efforts to build 60 acres of land in the Rancho Mission Viejo

master planned community for affordable rental housing. In FY 05-06, HCS anticipates completing the Land Agreement, which describes the terms and conditions for developing the 60 acres of land.

HCS anticipates closing seven additional multifamily loans in FY 05-06, including:

- Heritage Place Apartments
- Ability First Apartments
- Fountain Valley Senior Apartments
- Westminster Intergenerational Apartments
- Montecito Vista Apartments

As part of the Mortgage Assistance Program (MAP), HCS will also work towards making these funds available for low-income first time homebuyers throughout the County. Given the barriers and high costs of housing in Orange County, HCS also anticipates revising the MAP lending policies, which may include an increase in the maximum loan amounts.



OCHA staff continue to monitor program costs and the number of households leased. For the first part of the fiscal year, approximately 9,500 households continued to receive assistance. This number should not decline significantly unless projected funding for housing programs is not approved at the federal level for calendar year 2006.

FY 06-07 Plan

In FY 06-07, HCS anticipates closing the following multifamily housing loans:

- Laguna Canyon Apartments
- Dorado Senior Apartments
- Northwood Apartments

To continue the production of new and rehabilitated housing units in Orange County, HCS will continue making the Multifamily Rental Housing NOFA available in FY 06-07, issuing at least one NOFA for \$5 million.

In FY 06-07, HCS anticipates attending grand openings for Dorado Senior Apartments (150 units), and potential groundbreakings for new developments.

OCHA will continue to maintain cost-containment strategies that provide assistance to the optimum number of eligible households. Staff will monitor market conditions and rents to help balance assistance levels with available rental units to ensure that Voucher Program participants have a reasonable chance of finding acceptable housing.



How are we doing?

HCS continues to be successful in aggressively pursuing its affordable housing goals, including issuing new NOFAs and policies that promote housing production, leveraging of County financing resources, closing multifamily loans, pursuing new affordable housing financing sources, and collaborating with RDMD on development agreements resulting in the provision of future affordable housing. Most goals were met or exceeded. The challenge with multifamily loans is the anticipated closing schedule, which is subject to delays due to construction or other issues.

By reducing the number of households below 9,619, the use of reserve funds, and the introduction of cost-containment measures, OCHA will be within its budget for housing assistance payments at the end of calendar year 2005. The new federal budget is expected to increase funding for rental assistance by 5%, which should enable OCHA to maintain current assistance levels, providing rents in the county do not increase by more than that percentage.

GOAL #6:

Enhance the livability of the County's unincorporated and participating neighborhoods.

~ SUMMARY OF THE ISSUE ~

This goal is being addressed through HCS's participation in the County's Community Revitalization Program to conduct rehabilitation activities through the Neighborhood Preservation Program (NPP) and as administrator of federal community development funds that assist participating cities in their neighborhood revitalization efforts.

The County of Orange has several large unincorporated areas, commonly referred to as "Islands". According to the County's Inventory of Unincorporated Areas, County Islands are small pockets of land wholly or partially surrounded by a city. Historically, as Orange County cities incorporated, these pockets were not included in the new cities boundaries and they continue to be under the jurisdiction of the County of Orange. These County Islands are commonly found in the central and northern portions of the County and range in size from less than ten acres to over 400 acres with over 3000 housing units. In addition to being County Islands, some are included in County Redevelopment Areas as well as considered Target Areas for federal funding purposes by HCS. A broad range of needs have been identified including housing rehabilitation, infrastructure improvements, community-based code enforcement, maintenance and expansion of community centers and services, public parks, and open space.



~ CLIENTS ~

The Clients benefiting from the results of this goal are residents of the County's unincorporated areas and city neighborhood revitalization areas, which include low and moderate-income residents.

For a more detailed outline of HCS's Clientele see Appendix C.

~ RESOURCES ~

The resources allocated in FY 05-06 to the achievement of this goal are as follows:

- \$872,375 - CDBG funds
- \$3,105,170 - NDAPP funds

These amounts include unspent funds from prior years.

For a more detailed explanation of HCS funding sources see Appendix D.

~ CHALLENGES ~

Improving the livability of the County's neighborhoods presents specific challenges to HCS. Some of the challenges include:



- Existing substandard housing stock and infrastructure that is deteriorating.
- Encouraging community participation.
- Coordinating with other County and public agencies to identify opportunities to leverage resources and ensure compatibility of goals and efforts.
- Improving communities to standards of potentially annexing cities.

~ STRATEGIES ~

HCS plans on meeting this goal with the following strategies within the Community Revitalization Program:

- Halt the further deterioration of the County's "Island" neighborhoods by providing low interest loans or grants to eligible property owners through the roof replacement and rehabilitation programs for single-family homes and manufactured housing.
- Develop strategies to review, monitor, and implement changes in the NPP and other customer service oriented programs that will increase service levels and operating efficiency.
- Develop educational and community programs for target areas that increase informational exchanges and increase representation at community meetings and events.

- Develop a consistent and effective method to communicate and inform community residents and interested parties of events, improvements, and pertinent information.

~ OUTCOME MEASURES & REPORTING ~

Performance Measurement

Level of individual and community satisfaction with their neighborhood improvement resulting from communication and rehabilitation efforts of the County. Results will be measured through exit interviews with individual rehabilitation clients and a general survey of residents within defined project areas at each community meeting for one year after receiving a public works improvement.

What is it?

The effect of communication and rehabilitation efforts on a neighborhood in terms of community satisfaction.

Why is it important?

Enhancement of individual homes and neighborhoods contributes to higher levels of community satisfaction and can result in additional work by private citizens to make their neighborhoods more livable. Enhancement also preserves the life cycle of our older affordable housing stock and assists the County's annexation efforts.

FY 04-05 Results

HCS completed rehabilitation to 39 units in participating County neighborhoods. Of the thirty four (34) responses to our customer surveys, 24 were "excellent" and 10 were rated "satisfactory." Put into percentages, the Neighborhood Preservation Program received a rating of 70% "excellent", or 100% "satisfactory or better."

Of the 39 rehabilitated units, 8 were single family dwellings and 31 were manufactured homes.



During FY 04-05, fifteen (15) community meetings were held in eleven (11) unincorporated target areas. These meetings allow for citizen participation and information sharing regarding projects and programs available to residents. The fifteen meetings were announced through the use of community newsletters mailed directly to the target area residents.

FY 05-06 Anticipated Results

HCS will continually conduct exit interviews and customer service surveys of completed rehabilitation projects, as well as survey residents within project areas to determine satisfaction from completed public work projects. HCS expects the customer satisfaction to be rated 70% or more "excellent."

FY 06-07 Plan

HCS will continue to strive for an "excellent" rating and to enhance the County's "Island" neighborhoods by providing grants and low interest loans through the Neighborhood Preservation Program to repair over 30 mobile and single family homes for seniors and

working families countywide, and completing construction of 3 public works projects worth over \$250,000.

How are we doing?

The County of Orange is doing well as it continues to revitalize the unincorporated communities with the goal of eventual annexation of all County Islands. In recent years, HCS has rebuilt the credibility of the rehabilitation program and regained the trust of the community, the cities, and the Board of Supervisors.

HCS has also been instrumental through its 1) extensive community contacts and 2) federal funding assistance for public infrastructure improvements and housing rehabilitation programs. In addition, HCS continually revises its rehabilitation programs to best meet the needs and goals of the Community Revitalization Program in an effort to make coordinated and comprehensive improvements to the unincorporated areas.

For specific accomplishment details see Appendix B.

GOAL #7:

Increase and preserve shelter and supportive services for at-risk and homeless residents of Orange County including, but not limited to, victims of domestic violence and their children, the mentally ill and dually diagnosed, veterans, seniors, and other at risk or homeless subpopulations in Orange County.

~ SUMMARY OF THE ISSUE ~

The homeless issue is complex and multifaceted. Families and individuals become homeless for reasons such as domestic violence, mental illness, substance abuse, physical illness or disability, unemployment, divorce, and economic issues related to high housing costs and low paying jobs. During times of economic downturn there usually is a significant increase in homelessness. Further, time limits on welfare assistance and the lack of discharge planning from jails and hospitals also contribute to homelessness. As a result of its complexity, homelessness impacts most County agencies in one form or another.

~ CLIENTS ~

According to Orange County's 2005 Homeless Needs Assessment, there are 34,898 homeless in Orange County. Of these, 24,429 are persons in families with children. Most of the homeless in Orange County are transitionally homeless as opposed to chronically homeless. Due to the fact that a majority of the homeless are among the working poor, they are simply homeless because they cannot afford housing in Orange County.



The clients who benefit from the achievement of this goal are not only homeless individuals but individuals and their children who are victims of the causes of homelessness.

For a more detailed outline of HCS Clientele see Appendix C.

~ RESOURCES ~

Resources allocated in FY 04-05 for achievement of this goal are as follows:

- \$11.4 million Continuum of Care funds
- \$166,858 Emergency Shelter Grant funding
- \$309,296 Housing Support Services funding
- \$ 3.4 million Various federal, state, or local funds*
- \$655,000 Fines & Fees** (estimated)

* HCS coordinated the distribution of approximately \$3.4 million in Proposition 10, United Way, FEMA Emergency Food and Shelter Program, State Emergency Housing Assistance Program, California Department of Education McKinney Vento Program, and other resources that provide funding to Orange County's Continuum of Care System for at-risk and homeless.

** Private resources are supplemented by public revenues for domestic violence shelters generated through marriage license fees, protective orders, and batterer's fines.

For a more detailed explanation of HCS funding sources see Appendix D.

~ CHALLENGES ~

The challenges facing HCS in achieving this goal are not only at the local level but also at the federal and state level:

FEDERAL

HUD now requires a regional focus on ending chronic homelessness in 10 years. Chronic homelessness is defined as an unaccompanied adult who has experienced four or more episodes of homelessness in one-year. As a result, HUD Continuum of Care funds must now be primarily targeted to address the chronic homeless population of which only 2,587 of the County's 34,898 homeless fall within the federal definition. Because of this, thousands of homeless families are being systematically locked out of Orange County's largest funding stream for homeless assistance.

STATE

As programs for health care, social services, housing, and other needed services are scaled back as a result of federal and state budget reductions, the potential for increased homelessness is likely.

Decreased state funding continues to have a domino effect on funding levels because many federal programs are matched with state funding. In this type of fiscal climate, it is extremely difficult to develop new and expanded services. For example, Orange County's formula allocation for Emergency Housing Assistance Program funds (EHAP) was approximately \$238,490 for FY 04-05. Unfortunately, funding for FY 05-06 is \$181,075.

LOCAL

The jobs-to-housing imbalance continues to exacerbate the homeless issue. Orange County's high housing costs, low vacancy rates, and increasing number of lower paying, service-sector jobs prevent working poor homeless individuals and families from accessing

or sustaining permanent housing. The average wage for Welfare-to-Work clients in Orange County is \$9.05 per hour. The average rent for Orange County is \$1,098 for a one-bedroom and \$1,310 for a two-bedroom. The hourly wage needed to afford these rents are \$21.15 per hour and \$25.33 per hour respectively.

~ STRATEGIES ~

In order to increase and preserve shelter and supportive services for at-risk and homeless residents of Orange County, HCS will implement the following strategies:

- Identify and secure additional sources of funding for Orange County's CofC System. This strategy will have a continued emphasis on public/private partnerships.
- Continue to develop the annual Continuum of Care Homeless Assistance Grant application and work with grant recipients to ensure timely implementation of their programs. As the lead agency for coordinating and processing the Federal SuperNOFA Continuum of Care Homeless Assistance Application, HCS will continue to streamline the application process and encourage Continuum of Care partners to pursue permanent housing options.
- Identify additional resources for the County's Cold Weather Armory Shelter Program. Work with the designated nonprofit operator to secure these resources to expand the days of operation and to enhance onsite services being provided to the homeless. As part of this effort, work to find long-term solutions for a year-round emergency shelter.
- In response to HUD's new requirement for Continuum of Care applications, work with HCA, OCSD, OC Partnership, Info Link, and many other stakeholders to design and implement a 10-year plan to end chronic homelessness in Orange County.
- Work in partnership with the Orange County Department of Education, the Children and Families Commission, and Orange County's 28 school districts to continue implementation of a regional plan for the education of homeless children and youth.
- Continue to work with OC Partnership, Info Link, and LA County to implement Phase II and III of the joint-county Homeless Management Information System (HMIS).
- Explore opportunities to increase permanent housing and supportive services for mentally ill homeless clients as a result of the forthcoming Prop 63 funding of \$25.2 million annually.
- Continue to collaborate with OC Superior Court's Homeless Outreach Court working toward the opening of the Outreach Community Court that will provide one-stop human services and housing options for mentally ill homeless offenders seeking restitution for minor violations.
- Continue to engage communities in partnering with County government, non-profits, and the private sector to offer humanitarian solutions to reduce homelessness in Orange County.

- Continue to identify innovative, collaborative solutions to provide homeless outreach, housing, and services for chronically homeless veterans.
- Address the housing needs for the homeless person with disabilities by identifying gaps and barriers in services related to securing emergency, transitional, and permanent housing.

~ OUTCOME MEASURES & REPORTING ~

Performance Measurement #1:

Preservation of existing and percentage increase of shelter, supportive service opportunities, and permanent supportive housing for at-risk and homeless residents of Orange County.

What is it?

Shelter opportunities include the preservation of existing or the creation of new emergency and transitional shelter beds. Permanent supportive housing includes the preservation of existing or the creation of new permanent supportive housing opportunities that provide ongoing supportive services to special needs homeless. Supportive service opportunities include the preservation of existing or the creation of additional services that move at-risk and homeless populations out of crisis and into self-sufficiency.

Why is it important?

A majority of public and private funders only provide seed money for new and expanded programs and projects. These funding policies make it extremely difficult to preserve the County's limited number of shelter beds, permanent supportive housing units, and supportive service slots. Furthermore, increasing shelter, permanent supportive housing, and supportive service opportunities will help to eliminate "gaps" in Orange County's Continuum of Care System for the Homeless.

FY 04-05 Results

In January, 2005 the County of Orange was awarded \$11.4 million from HUD's national Continuum of Care Homeless Assistance grant competition. As a result of this grant and other funding awards, HCS coordinated a total of approximately \$15 million in funding through innovative public/private partnerships including \$3.4 million in Proposition 10, United Way, FEMA Emergency Food and Shelter Program, State Emergency Housing Assistance Program, California Department of Education McKinney-Vento Program and other resources.

FY05-06 Anticipated Results

HCS will play a significant role in the ongoing preservation and expansion of Orange County's Continuum of Care system. HCS will continue to provide coordination of resources and services to implement the region's CMIS system. In December 2005, HCS was awarded \$10.3 million from HUD's national Continuum of Care Homeless Assistance grant competition. A decrease of \$57,415 in funding is expected from California's Emergency Housing Assistance Program. HCS projects that federal, state, and local resources generated for FY 05-06 will be approximately \$14.5 million. New partnerships with the United Way, corporations, and foundations are being forged as the agency begins to draft the 10 Year Plan to End Homelessness. HCS will also spearhead collaboration efforts to increase shelter capacity and provide permanent housing as a result of the new Prop 63 funds that are expected to provide an additional \$25-\$50 million annually to the county's system of care to the mentally ill homeless.

FY 06-07 Plan

HCS Homeless Prevention will continue to play a significant role in the preservation and expansion of Orange County's Continuum of Care system. HCS expects to begin implementation of the 10 Year Plan to End Homelessness for Orange County by the end of 2006. The 10 Year plan will embrace a "housing first" model as a method of ending homelessness. When implemented, this model will expand permanent housing in Orange County as a first option for many homeless. HCS will enhance existing partnerships and develop new partnerships designed to increase capacity and continue eliminating "gaps" in Orange County's System of Care. Due to the current budget crisis, regional funding levels for public/private partnerships may decline. A projected \$14 million in federal, state, and local resources will likely be secured through public and private partnerships.

How are we doing?

HCS continues to stand out as a leader in the development and coordination of public/private partnerships that enhance Orange County's Continuum of Care System. HCS Homeless Prevention and the Office on Aging were combined to increase and expand services to the elderly, disabled, and homeless. As a result, new avenues for dialogue on homeless issues have opened up with non-profits, private funders, and government agencies regarding seniors experiencing homelessness. Senior service organizations and the homeless shelter community are building new bridges of collaboration focusing on issues such as shared housing and housing for the disabled and mentally ill. HCS continues to provide technical expertise to the Department of Education McKinney Vento program and is providing expertise and leadership coordination reaching out to homeless veterans with housing and supportive services. As new avenues of collaboration are developing, greater utilization of monetary resources are being maximized that will build capacity and help the Continuum of Care achieve its goals.

Performance Measurement #2

The percent of domestic violence victims sheltered per year who have previously been provided shelter.

What is it?

Self-reported (by shelters) repeat use of shelters by victims of domestic violence.

Why is it important?

It measures repeat shelter use as an indicator of the level of domestic violence.

FY 04-05 Results

20% of domestic violence victims who have previously been provided shelter

FY 05-06 Anticipated Results

19% of domestic violence victims who have previously been provided shelter

FY 06-07 Plan

18% of domestic violence victims who have previously been provided shelter

How are we doing?

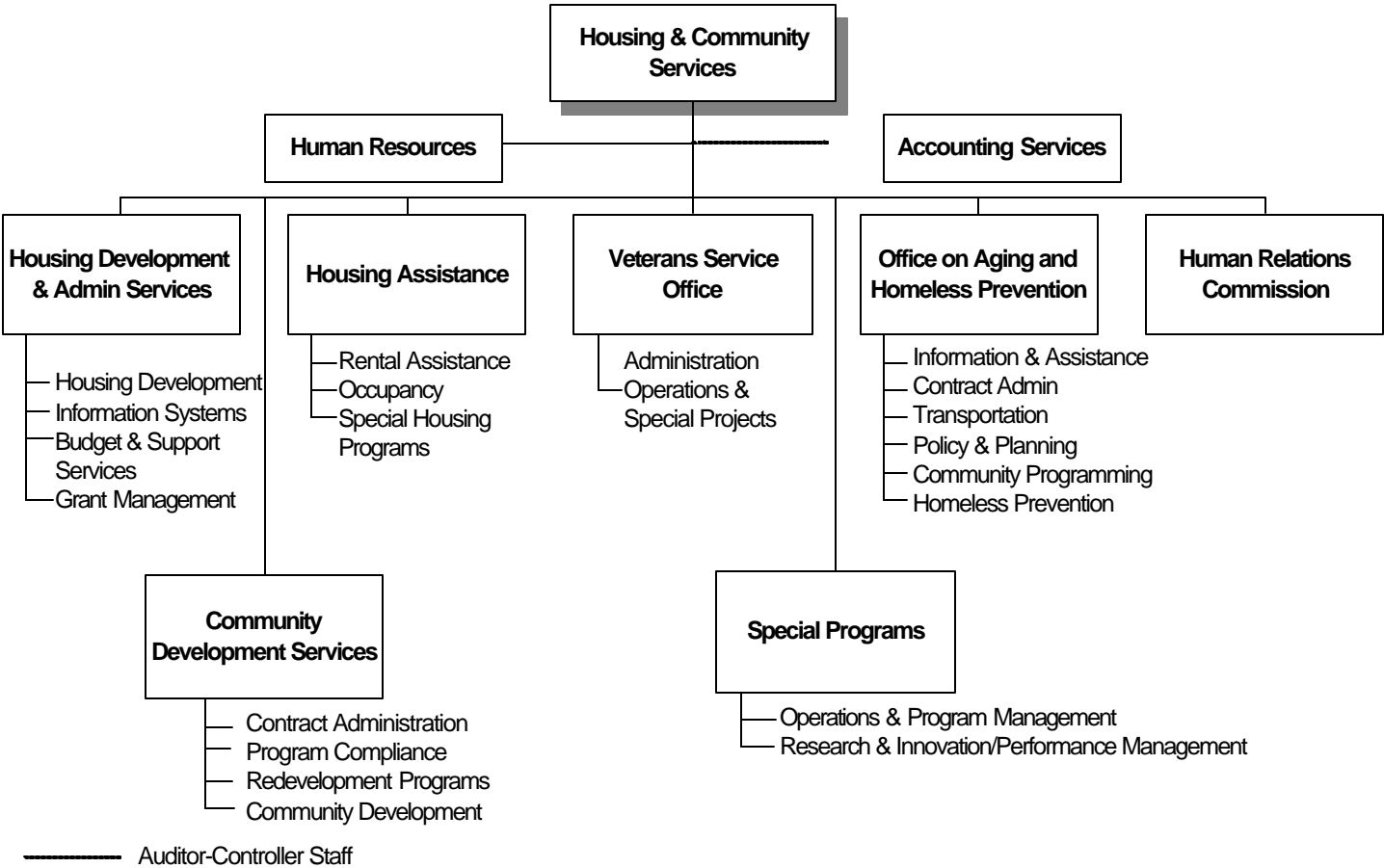
The Domestic Violence Program provides temporary shelter to victims of domestic violence and their children who have an immediate need for emergency housing. Unfortunately, the

rate has increased since FY 03-04 when the rate was 15% because victims sometimes return back into a relationship with their batterers for a variety of reasons. Some victims return to their previous life situation because of economic reasons, emotional dependency issues, childcare challenges, and children's promptings because they want to go back 'home.' Others believe the batterer has truly changed and will no longer be a threat to them. It is really challenging for the shelters to provide guidance and information in such a way that it equips victims to make the very best choices for the safety of themselves and their family. It is also very difficult because many victims really want to go back home from the first day they step foot into the shelters, yet when they do so the battering cycle often repeats.

For specific accomplishment details see Appendix B.

APPENDICES

Appendix A – Current Organizational Chart



Director – Plans, organizes, administers, and directs all functions related to the development and implementation of policies, programs, and projects developed under the legal authority granted to OCHA, CDBG, Area Agency on Aging, Workforce Investment Act, and other federal, state, and locally funded programs.
Community Development Services – Oversees community relations activities, revitalization activities such as public works, infrastructure improvements, and housing rehabilitation. They also administer subrecipient contracts funded through CDBG, HOME, ESG, and NDAPP.
Housing Development & Administrative Services – Oversees new housing development and grants management. Housing Development includes the creation of multi-family rental, transitional, and homeownership projects for lower income households. Grant Management oversees the distribution of federal CDBG, HOME, ESG, and homeless funds for community development and public services related activities. They are also responsible for administrative and budget activities.
Housing Assistance – Functions as the Housing Authority which is responsible for the disbursement of approximately \$90 million in housing and subsidies annually. They also operate special programs such as Family Self-Sufficiency, Family Unification, and the special needs homeless individuals/families under the HUD Continuum of Care Program.
Office on Aging – Advocates, plans, and facilitates services as directed by federal and state law for all Orange County older adults, their families, and caregivers with a special focus on ethnic minorities and those with low incomes. They also are the designated Area Agency on Aging for Orange County.
Homeless Prevention – Coordinates the preservation and expansion of the County's Continuum of Care system for the at risk and homeless populations. Components include: Homeless Prevention, Outreach and Assessment, Emergency Shelter, Transitional Housing, Supportive Services, and Permanent Supportive Housing.
Veteran's Service Office – Provides advocacy services and assistance to Orange County veterans, survivors, and dependents, focusing on Department of Veterans Affairs disability benefits and survivor benefits. They also promote the understanding of the importance of its veterans and their contributions to our country.
Special Programs – Administers state and federally funded programs which include the Workforce Investment Act, Domestic Violence, Dispute Resolution, Comprehensive Economic Strategy Committee (CEDS), and Senior AIDES programs. They also oversee all Orange County Workforce Investment Board functions.
Human Relations Commission – Advocates mutual understanding among residents of Orange County and works to eliminate prejudice, intolerance, and discrimination. They along with their non-profit partner, the Human Relations Council, coordinate the Community Building, Dispute Resolution, BRIDGES, and Leadership Development programs.

Appendix B – Fiscal Year 2004-2005 Accomplishments

GOAL #1 - TO PROVIDE SERVICES, FUNDING, AND LEADERSHIP IN ADDRESSING ISSUES THAT RELATE TO THE HEALTH, WELL-BEING, INDEPENDENCE, AND DIGNITY OF OLDER ADULTS IN ORANGE COUNTY.

Accomplishments

The Office on Aging administered contracts to provide the following Older Americans Act and Older Californians Act services in FY 2004-05:

Adult Day Care –	79,035 hours of service
Alzheimer’s Day Care Resource Center –	220 participants in day care services
Brown Bag –	4,430 persons provided with 32,317 pounds of food
Case management –	10,555 hours
Community Services –	15,079 outreach contacts 16,597 activity hours 26,520 commodities
Elder abuse prevention –	41 community presentations, 1,410 participants 22 seminars for professionals, 596 participants
Elderly Nutrition Program –	470,544 congregate meals; 1,196,477 home-delivered meals
Family Caregiver Support Program–	2,599 hours of case management for caregivers 2,420 training contacts 25,968 hours of respite 31 hours of legal assistance
Health Insurance Counseling & Advocacy Program (HICAP) –	2,927 persons counseled
In-home services –	1,966 hours personal care 8,332 hours homemaker 620 hours chore
Legal Assistance –	7,407 hours
Linkages –	333 clients served
Medication Management –	1,074 health assessments; 226 community programs
Ombudsman –	10,069 visits to long-term care facilities
Senior Companion –	7 volunteers, 677 hours, 21 seniors served
Senior Employment –	25 in unsubsidized employment; 139 individuals served
Transportation –	124,366 one-way trips

Senior Non-Emergency Medical Transportation – Phase II

Addressing the critical need for transportation services for older adults in the county, in 2002 the Board of Supervisors directed the OoA, in collaboration with the Health Care Agency, to develop a Senior Non-Emergency Medical Transportation Program. The OoA developed and implemented an innovative SNEMT plan funded with Tobacco Settlement Revenue (TSR) funds. At the end of December 2004, the program had provided 96,089 trips, had 7,937 older adults enrolled, and was growing at a pace of 600 additional clients per month. This program is unique in California and the nation. A Phase II plan using information from the pilot programs to craft a “best practices” model was approved by the Board of Supervisors on July 27, 2004 and took effect April 1, 2005.

The Phase II plan adopted a community-based dispatch model, dividing the county into 3 service areas and employing a cost per mile reimbursement designed to reduce the overall cost per trip experienced by the pilots. Certain trip restrictions were adopted to provide a greater range of service to more people. Implementation of Phase II began April 1, 2005 and recent results have shown a cost savings of 25%. A six-month program evaluation and client satisfaction survey has been directed by the Board to take place in October 2005. Under Phase II approximately 8,216 seniors took 16,202 trips in the first 3 months of operation. Trips provided under Phases I and II during FY 2004/05 totaled 89,836.

The OoA is researching the development of a Phase III plan for senior transportation, which will be submitted for Board of Supervisors approval consideration in FY 2005-06. Phase III may include strategies to broaden the scope of available services as well as proposing a resource development plan to address the ever-expanding need for transportation alternatives for older adults in Orange County.

Community Awareness

A focused action plan was executed to ensure that every household in Orange County is aware of the 800-510-2020 Information and Assistance number. From the period of FY 2003-04 to FY 2004-05, total call activities increased by 11 percent (to 41,781 from 37,550). This follows a 21 percent increase in the previous fiscal year. Four Call Center staff have been certified as Information Referral Specialists in Aging (CIRS-A), a rigorous testing standard set by the national trade association, Alliance of Information and Referral Services (AIRS). OoA has also made a concerted effort to hire bi-lingual, bi-cultural staff (Spanish and Vietnamese) as well as staff having extensive background with the disabled community, enhancing outreach to these specific populations, including Vietnamese radio exposure.

2-1-1

Since its inception, the OoA has played a key role in the development of 2-1-1 in Orange County, including support of Info Link Orange County as the designated 2-1-1 provider, and participation in the Southern California 2-1-1 Collaborative. The OoA is currently developing a plan of cooperation (POC), with Info Link to make the OoA Call Center the first line of referral for all older adult issues through 2-1-1 in Orange County.

Resource Sharing

In FY 2004-05 OoA was instrumental in getting additional meal services for older adults funded in Orange County. The board of the Orange County Community Foundation allocated \$75,000 to be granted in 2004-05 to support the growing needs of the senior population. The OoA assisted the foundation in defining the parameters of the grant, and OoA staff participated on the grant review committee. In addition to two other agencies, three of the Elderly Nutrition Program providers received grants to meet the needs of frail elderly on waitlists; one program will expand into a new region.

GOAL # 2- MATCH ORANGE COUNTY WORKFORCE SKILLS AND ABILITIES WITH EMPLOYER WORKFORCE NEEDS.

The Special Programs Division has achieved many accomplishments over the last year. They are categorized as: Operational Excellence, Service Innovations, Progressive Collaborations, Resource Maximization and Strategic Marketing.

Operational Excellence

- Seamlessly transitioned into two comprehensive One-Stop Center and Business Service Center sites that are strategically placed to effectively serve Orange County residents.
- Assisted over 45,000 customers to find employment and 2,500 businesses with their human resource needs.
- Continually evaluated performance and expenditures for all projects to ensure effectiveness and optimum benefits from resource allocations.
- Implemented benchmarking performance indices with other WIBs to measure Orange County's successes.
- Continued to use the Futureworks Performance Matters system overlay to track performance.
- Met or exceeded One-Stop performance measures for WIA Adult and Dislocated Worker programs. The Youth program also met or exceeded all performance measures.
- Successfully achieved all objectives of the Governor's Nurse Workforce Initiative program. Obtained recognition as a leader in the provision of training to nurses.
- Consistently exceeded performance goals in the Senior AIDES program.
- Participated in State and National Initiatives---California Workforce Association, WIB Chair Community and National Workforce Association / USAWorks.
- Improved program performance to meet or exceed Workforce Investment Act performance requirement
- Provided specialized Rapid Response training to case managers and business center staff.
- Delivered timely, relevant information about changing workforce needs to businesses and job seekers.
- Gathered information from businesses to determine workforce needs and other important information to target placement of job seekers and contract for a Labor Market Research Project System.
- Raised the quality of the "Field of Practice" and performance of the overall workforce development system through the provision of one-on-one technical assistance and training opportunities.
- Identified and targeted training to maximize potential wages of workers in Orange County.
- Ensured administrative excellence, including compliance with WIA requirements, to support achievement of all goals.
- Updated the Workforce Investment Board service strategies.

Service Innovations

- Provided direct services to over 100 Orange County companies---impacting thousands of dislocated (laid-off) workers.

- Recognized as innovators in the provision of services to people with disabilities, which garnered state recognition and special grant funds.
- Developed a reputation as an excellent resource for business---through quality outplacement services, new employee recruitment, and assisting with other human resource needs.
- Created regional Youth Forums to hear directly from youth about relevant issues that face them and how we can resourcefully serve them.
- Requested and received a court order allowing for the sharing of information regarding Foster, Emancipated Youth and WIA programs.
- Negotiated the expansion of office space to provide customer access to mediation services through the Dispute Resolution Program at one of Orange County's courts.
- Hosted a workshop on Local Employment Dynamics/Quality Workforce Indicators that provided a broad overview of Local Employment Dynamics/Quality Workforce Indicators, which targeted employers, workers, education and training institutions, One-stop staff and economic development agencies.
- Was chosen as one of ten youth councils statewide to be studied by U.C. Davis on how WIA Implementation affects youth.
- Was recognized by the California Workforce Association as having quality Business Service Centers and has been asked to make special presentations at their annual conference.
- Created new mechanisms and processes to engage business leaders in the workforce field.
- Produced and improved customer access to labor market information and related data.
- Researched and gathered information from outreach to local Boards, partners and other areas, and disseminated information on innovation and promising practices.
- Included innovation as part of the evaluation criteria for procurement processes.
- Used industry cluster data to develop new training programs and seek industry participation in funding the training.
- Created, nurtured and rewarded a culture of innovation.

Progressive Collaborations

- Initiated a targeted Regional Skills Alliance in the Healthcare Industry to strategize on how to better meet the challenge of the extreme shortage of skilled nurses.
- Strengthened the linkage between workforce and economic development by taking on leadership responsibilities for the Comprehensive Economic Development Strategy Committee.
- Supported the Orange County Business Council's---Pacific Life Foundation Grant to help implement the Health Care Industry Regional Skills Alliance.
- Developed a successful partnership between O.C. One-Stop Centers and O.C. Goodwill Industries to provide interpreter services for deaf or hard of hearing customers.

- Developed a close partnership between the WIA Youth program and the Foster and Emancipated Youth program of Social Services Agency's Children and Family Services Division.
- Built a crossroad of service that linked the WIA Youth and Adult programs with the Domestic Violence Program service providers.
- Participated in the First Annual Business and Education Summit that is sponsored by the Orange County Business Council and Orange County Department of Education.
- Participated in the 2004 Business Forum, which is by invitation-only for Orange County business leaders, elected officials and OCWIB members.
- Hosted the California Workforce Association's "All Youth/One System" annual conference in Garden Grove.
- Was selected by the Youth Council Institute of the California Workforce Investment Board to host a regional forum for all of Orange, San Diego, Riverside, and San Bernardino Counties. This forum obtained community input on Workforce Investment Act reauthorization, the Department of Labor's strategic vision for youth programs, the new Common Performance Measures and the State of California's Two Year Plan.
- Initiated OCWIB membership recruitment and maintenance plan.
- Hosted a statewide employment retention training meeting.
- Hosted regional workshops on Rapid Response, Dislocated Worker Services, Census 2000 and Performance Indicators.
- Participated in an AFL/CIO conference.

Resource Maximization

- Aggressively sought and responded to opportunities for additional funding to support workforce development.
- Submitted a proposal and received a High Growth Initiative grant for \$1,000,000 to create a skilled workforce and a pipeline of qualified workers to fill the high growth biotechnology and biotech healthcare occupations.
- Submitted a proposal and received a State of California/Governor's 15% grant for \$800,000 to alleviate the severe nursing shortage in Orange County by increasing the number of LVNs trained to be RNs.
- Submitted a proposal and received National Emergency Grant – Storm funding in the amount of \$630,273 to create temporary jobs to assist in the clean-up, repair and restoration of public facilities damaged by the torrential rain and flooding in Orange County last winter.
- Submitted a proposal and received a Rapid Response Discretionary Funding – Part II grant for \$250,000 for the development of the Orange County Health Care Collaborative.
- Submitted a proposal and received an Employment of People with Disabilities Project grant for \$75,000 to provide for new equipment at the One-Stop Centers for visually and hearing impaired customers.
- Submitted a proposal and received a second two-year Disability Program Navigator grant sponsored by the Department of Labor and Social Security Administration received

grant for \$57,291 to provide a Disability Navigator who will serve as a disability resource specialist at the One-Stop Center(s).

- Submitted and received National Emergency Grant – Base Realignment and Closure grant for \$50,000 to convene an ad hoc committee to oversee planning activities to address the local communities' needs and the economic impact caused by the realignments of the Seal Beach Naval Weapons Station and the Los Alamitos Joint Reserve Training Center.
- Submitted a Department of Labor/Veterans Employment and Training Services proposal to provide specialized workforce development services to Veterans.
- Partnered with the four Orange County Community Colleges with Associate Degree Nursing (Registered Nurse) programs (Cypress, Golden West, Santa Ana and Saddleback) who submitted letters of intent to apply for the Workforce Investment Act Governor's Discretionary Fund Nurse Education Initiative for ASDN – RN Programs. OCWIB staff has been working with them as a partner on their grant applications.
- Collaborated with various workforce and economic development partners to increase the leveraging of resources in order to maximize the delivery of workforce development services.
- Considered how available dollars and other appropriate resources could be regionally leveraged between Orange County, Anaheim and Santa Ana WIBs.
- Developed a framework for the provision of youth services on a countywide basis inclusive of multiple funding sources and leveraging of partner resources.

Strategic Marketing

- Provided for coordinated marketing approaches with One-Stop Centers and OCWIB.
- Assisted with One-Stop Center Grand Opening Ceremonies planning committee.
- Convened a Legislative Ad Hoc Committee of the OCWIB and developed legislative advocacy plan for 2005—plan included information packets for meetings with each of Orange County's elected officials at the national, state and local levels to discuss current OCWIB initiatives and critical workforce issues at State/Federal levels.
- Participated in the release of the State of the County – Workforce 2005 Report findings that will culminate in an annual conference for the business community. Two OCWIB members participated in the panel discussion "Can We End the Drop-Out Plague?"
- Collaborated with the One-Stop System to create professional marketing materials.
- Enhanced the leadership and visibility of the Orange County Workforce Investment Board.

GOAL #3 – ENSURE THAT ORANGE COUNTY VETERANS, THEIR SURVIVORS AND DEPENDENTS RECEIVE THE BENEFITS, RECOGNITION, AND ASSISTANCE TO WHICH THEY ARE ENTITLED.

- Filed 2,245 claims on behalf of Veterans of Orange County and facilitated the receipt of over \$6 million in monetary benefits to our clients.

- Continued to provide administrative and planning support for the Orange County Veterans Advisory Council.
- Facilitate the coordination and operations of the Veterans Resource Center in its effort to provide assistance for homeless veterans and their families.
- Client interviews were increased in FY 04-05 over previous years.
- Progress was made in assimilating into the operational organization of the Housing and Community Services Department.

GOAL #4 - PROMOTE INTER-GROUP UNDERSTANDING; ELIMINATE PREJUDICE, INTOLERANCE, AND DISCRIMINATION; AND FACILITATE THE PEACEFUL RESOLUTION OF DISPUTES.

ACCOMPLISHMENTS FY 04-05

- Conducted BRIDGES inter-ethnic relations and youth violence prevention programs in 25 schools reaching 47,238 students, teachers and parents.
- Promoted positive police/community relations through 4 Hate Crime Network sessions; victim assistance after 152 hate crimes and incidents were documented; 449 police and community participants in cultural competency training; and 1267 people were reached through human relations events.



- Developed diverse leaders through: Walk In My Shoes Symposiums with 1000 students attending; 201 students completed overnight training retreats at BearPaw Preserve; 41 youth graduating from the human relations institute; 24 Human Relations Associates completing a year-long internship with OC Human Relations; and 135 community members completed leadership training.

- Served 1342 people with conflict resolution services at 4 community-based centers in Orange County; and 450 participated in living room dialogues.
- Mediated 3748 cases through the Dispute Resolution Program Act collaborative in offices at each of the Justice Centers.
- Raised \$1,500,000 in donations, grants, dues, fees and royalties as well as 3,328 hours of volunteer time to support human relations programs.

GOAL #5 - INCREASE AND PRESERVE AFFORDABLE HOUSING OPPORTUNITIES, ESPECIALLY FOR THOSE MOST IN NEED.

In FY 04-05, HCS closed the following six multifamily housing loans, totaling over \$4.7 million and 294 units of affordable housing:

- Escalones Nuevos Apartments in the amount of \$800,768 (81 units);
- Alice Court Apartments in the amount of \$843,000 (27 units);
- Jackson Aisle Apartments in the amount of \$991,125 (30 units);
- Casa Alegre Apartments in the amount of \$345,000 (23 units);
- Coventry Heights Apartments in the amount of \$1,338,541 (76 units); and
- Solara Court Apartments in the amount of \$802,485 (132 units).

In FY 04-05, HCS participated in two grand openings of affordable housing developments funded through the NOFA process, including:

- Fountain Valley Senior Apartments (156 units); and
- Stanton Accessible Apartments (10 units).

Combined, these developments will provide 166 units of affordable housing for low- and very-low income residents in Orange County.

In FY 04-05, HCS experienced a “slowdown” under the 2004 NOFA, due to a variety of factors including the combined effects of prevailing wages, increased construction material costs, and rising land costs. In response, HCS extended the 2004 NOFA until June 30, 2004. A total of four (4) applications were received for a grand total of 199 affordable units and \$6,265,201 in NOFA funding, which is approximately \$1.2 million over the \$5 million available under the 2004 NOFA.

In an effort to expand first time homebuyer opportunities under the Mortgage Assistance Program (MAP), HCS applied for additional CalHome funds under the State of California Housing and Community Development Department (State HCD) Notice of Funding Availability (NOFA). In December 2004, HCS was awarded \$1 million to be split 70%/30% between two programs: \$700,000 for first time homebuyer mortgage assistance, and \$300,000 for the rehabilitation of owner-occupied homes.

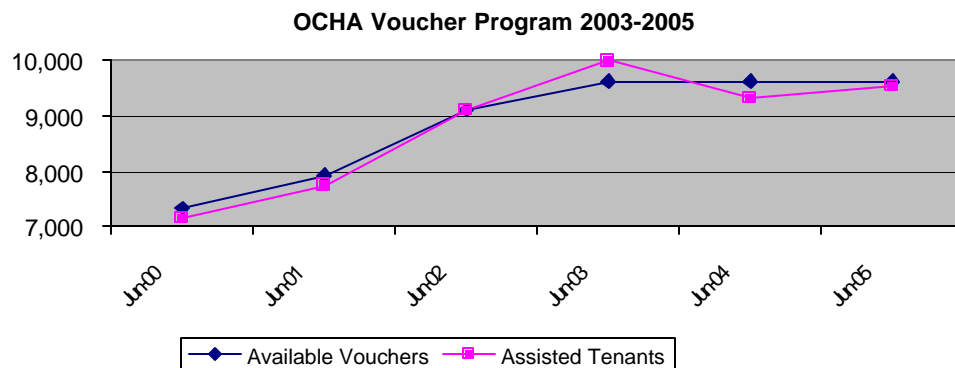
The Section 8 Housing Choice Voucher Program faced several challenges in 2005 as a result of HUD’s new funding methodology, which limits agencies to a dollar-based rather than cost-based budget. OCHA was forced to implement cost-containment measures in order to avoid significant reductions in the number of families assisted. These efforts included:

- Establishing Payment Standards below rather than equal to Fair Market Rents
- Elimination of higher Payment Standards for use in high cost cities
- Appeals to participating property owners to limit rent increases

The above actions preserved OCHA’s ability to assist an average of more than 9,500 households rather than reducing the number below an estimated 9,200.

Efforts to optimize funding for 2004:

- In May 2004, the U. S. Department of Housing and Urban Development (HUD) notified OCHA, along with all Housing Authorities, of a new and retroactive funding methodology for the Housing Voucher program that would reduce budgets for the 2004 calendar year. Staff analysis determined the new HUD budget would be insufficient to continue assistance at current service levels. As a result, OCHA submitted an appeal to HUD requesting increased funding. OCHA received notification on August 27, 2004, that HUD has approved an increase of \$1,482,777 to OCHA's funding for the 2004 calendar year. HUD continued to use its new dollar-based funding methodology in calendar year 2005. The new funding limitations would have required OCHA to reduce the number of households assisted below 9,300. OCHA initiated several cost-containment measures and obtained a commitment of reserves from the Housing Commission in an attempt to maintain monthly assistance to 9,500 or more households. This goal was achieved as shown below.



- Following Board approval on September 28, 2004, staff initiated an implementation plan with Housing Pro/Housing Assistance Payments Paid Annually (HAPPY) software to replace the current data system for the Housing Authority rental assistance programs. Selected staff helped to prepare OCHA work units and teams for the change and coordinated with IT staff for planning, data testing and scheduling requirements. OCHA Division and accounting management staff arranged for two days of "hands on" training in February from HAPPY as an advance measure to assess the impact on staff and work units to be better prepared for the changes. The OCHA Division successfully began operations using its new HAPPY Software computer system on March 1, 2005 as scheduled. Managers, supervisors and a small team of staff tested converted data and helped familiarize other staff with the system. Information Technology and management staff met daily with the trainers from HAPPY and the conversion team to identify and resolve problems and inconsistencies. HAPPY software support staff returned during the week of March 21 to conduct advanced training and prepare for the first monthly "check run"; successfully creating over 3,500 housing assistance payments of more than \$7 million for participating property owners.
- Nine graduates of the Family Self-Sufficiency (FSS) program were recognized at the Housing and Community Development (H&CD) Commission meeting on April 28, 2005. Commission Chairman Jim Righeimer and Director of HCS, Paula Burrier-Lund, awarded individual Certificates and a total of \$122,000 in escrow savings checks to graduates and acknowledged their success. FSS is a voluntary program

established for low-income families who receive rental assistance in the Section 8 Housing Choice Voucher Program to become economically independent from governmental services within a five-year period. Participants sign a contract to accomplish their goals by either continuing their education or obtaining job training. OCHA's FSS case-managers guide and direct clients to supportive services and resources that include "One Stop Centers", child-care and educational institutions.



A total of 36 have graduated from the FSS program from July 1, 2004 to June 30, 2005. The total amount of escrow payments from July 1, 2004 through June 30, 2005 is \$499,968.83.

GOAL #6 - ENHANCE THE LIVABILITY OF THE COUNTY'S UNINCORPORATED AND PARTICIPATING NEIGHBORHOODS.

FY 04-05 Performance Measurement

The level of individual and community satisfaction with their neighborhood improvement resulting from communication and rehabilitation efforts of the County. Results will be measured through exit interviews with individual rehabilitation clients and a general survey of residents within defined project areas at each community meeting for one year after receiving a public works improvement.

From July 1, 2004 through June 30, 2005, HCS conducted exit surveys for clients of the Neighborhood Preservation Program, the County's housing rehabilitation program, to gauge the satisfaction of the clients as to the improvements made to the home, the workmanship of the improvements, the quality of the contractor making the improvements, and overall satisfaction issues with the program. The exit survey is conducted either by HCS staff or left with the client to fill out and return in a postage paid envelope. The exit survey is typically performed approximately thirty-five days after completion of the improvements to coincide with the retention period for paying the contractor.

The following are results of the client exit interview for FY 04-05: Thirty-four (34) completed exit surveys of which twenty-four (24) were excellent and ten (10), were satisfactory. Completed exit surveys may not add up to the amount of completed rehabilitations as exit surveys may be delayed due to change orders or other issues that require resolution and thus may have been recorded in another time not reported here.

HCS completed rehabilitation to 39 units in participating County neighborhoods. Of the 39 rehabilitated units, 8 were single family dwellings and 31 were manufactured homes. HCS also completed ADA improvements at the regional Justice Centers (Central, North, West, and Harbor). Street improvements were made in the City of Stanton, Cypress Acres, and El Modena. Stanton also received storm drain improvements. A new water main, service laterals, and fire hydrants on two blocks of Monroe Street were installed in Midway City for the Eastside and South Midway City Water Companies. Sewer improvements were also completed in West Anaheim. Improvements to the El Modena

Community Center consisted of rehabilitating the main stairs, exterior hallways, and the reproduction room; as well as installing a new stove and oven in the kitchen. The Midway City Community Center received new glass doors and a rehabilitation of the pre-school playground.

During FY 04-05, fifteen (15) community meetings were held in eleven (11) unincorporated target areas. These meetings allowed for citizen participation and information sharing regarding projects and programs available to residents. The fifteen meetings were announced through the use of community newsletters mailed directly to the target area residents.

GOAL #7 - INCREASE AND PRESERVE SHELTER AND SUPPORTIVE SERVICES FOR AT-RISK AND HOMELESS RESIDENTS OF ORANGE COUNTY INCLUDING, BUT NOT LIMITED TO, VICTIMS OF DOMESTIC VIOLENCE AND THEIR CHILDREN, THE MENTALLY ILL AND DUALY DIAGNOSED, VETERANS, SENIORS, AND OTHER AT RISK OR HOMELESS SUBPOPULATIONS IN ORANGE COUNTY.

FY 04-05 Performance Measurement #1

Preservation of existing and percentage increase of shelter and supportive service opportunities for at-risk and homeless residents of Orange County.

In June of 2005, the Board of Supervisors approved a \$10,161,610 application to HUD for Continuum of Care Homeless Assistance. HCS subsequently submitted this application to HUD on behalf of 18 nonprofit organizations and County agencies. In 2004, HCS was awarded \$11.3 million in Continuum of Care funding to provide for the following:

Orange County Housing Authority	58 Housing Certificates	Shelter Plus Care
OC Partnership	HMIS Services	Supportive Housing Program
Orange County Housing Authority	42 Housing Certificates	Shelter Plus Care
Council of Orange County Society of St. Vincent de Paul	35 beds	Supportive Housing Program
Orange County Housing Authority	72 Housing Certificates	Shelter Plus Care
Serving People In Need, Inc.	250 Studio, 8-two and 4-one bedrooms	Supportive Housing Program
Orange Coast Interfaith Shelter	24 beds	Supportive Housing Program
Colette's Children's Home	28 beds	Supportive Housing Program
Human Options, Inc.	50 beds	Supportive Housing Program
Familles Forward	66 beds	Supportive Housing Program

Veterans First

24 beds

Supportive Housing Program

During FY 04-05, HCS Homeless Prevention Programs also accomplished the following:

- The Homeless Outreach Court celebrated its two year anniversary in October, 2005. Homeless Prevention continues to provide technical support and planning expertise to the court system. Due to the success of the Orange County Homeless Court, the program is expanding to a one-stop court system that will combine Drug Court and Dual Diagnosis Court and provide on-site supportive services such as housing assistance, medical and psychological assessment, basic needs, and compassionate intervention in addition to providing just sentences to homeless clients.
- HCS Homeless Prevention continued to work with the El Toro Homeless Initiative Collaborative (ETHIC). In March 2005, the Navy completed their Invitation to Bid (IFB) process and sold the former MCAS El Toro to a developer, Lennar Builders. The Department of the Navy has committed to supporting these conveyances. The plans at El Toro include the following new housing units and warehouse space:

ETHIC Recommendations for Former MCAS El Toro

Salvation Army	(1) 15 existing family housing units in the "transitional housing area" and (2) approximately 45,000 sq. ft. of Building 360
Orange County Community Development Council (OCCDC)	Approximately 69,920 sq. ft. Building 360
Community Housing Assistance Program, Inc. (CHAPA)	100 existing family housing units in the "transitional housing area"
SBC Community Homeless Coalition	10 existing family housing units in the "transitional housing area".
Council of Orange County Society St. Vincent de Paul	Buildings 319 (126,729 sq. ft.) and 322 (10,653 sq. ft.)
Orange County Community Housing Corporation (OCCHC)	30 existing family housing units in the "transitional housing area"
Orange County Social Services Agency	30 acres "in the northern portion of MCAS El Toro" including "existing buildings on the site, related parking facilities, and ingress and egress to the site" for a children's center
Families Forward	(1) 10,000 sq. ft. in Building 360 plus parking, loading docks, and ingress/egress; (2) "25 childcare slots in the facility proposed for inclusion in the education complex"

American Riding Club for
the Handicapped

- (1) 10 existing family housing units in the "transitional housing area";
 - (2) Incorporation of "proposed job training program into the educational complex developed at MCAS El Toro";
 - (3) "access to the equestrian stables at MCAS El Toro ...to continue implementation of ...riding therapy program.
- Without regard to location, ownership, or stable management, ...will be provided up to 25 stalls, tack room, minimal office space, and appropriate storage space." (approximately 10,000 sq. ft.)

- Played a critical role in coordinating the Hurricane Katrina evacuee resettlement to Orange County with public/private partners. Provided full-time housing information, resource and referral, and technical assistance support to over 650 evacuees at Operation OC Resource Center.
- Coordinated the County of Orange Employees' Food Drive that generated 10 tons of food and over \$2000 cash donations that will provide more than 40,000 meals to hungry people in Orange County.
- HCS continued work on the development and implementation of the regional countywide Homeless Client Management Information System (CMIS) and the 2-1-1 Information and Referral Calling System that went live on June 30, 2005. Joint planning efforts also continued with Los Angeles and will result in the largest joint-county HMIS system in the nation.
- In an effort to strengthen the System of Care for the Homeless, HCS organized numerous community forums and strategic planning meetings, conducted numerous presentations on the homeless issue, and provided onsite technical assistance and training to numerous nonprofit organizations throughout Orange County.

Cold Weather Armory Emergency Shelter Program

The County of Orange Cold Weather Armory Emergency Shelter Program is a collaborative effort between the County of Orange agencies, State of California Army National Guard, the participating cities of Fullerton, Santa Ana, and Anaheim, the Society of Saint Vincent de Paul and other non-profits services providers to provide emergency shelter, food and supportive services to homeless men, women and children throughout Orange County. The County of Orange Housing and Community Services Department (HCS) contracted with the Society of Saint Vincent de Paul to provide services at the Santa Ana and Fullerton National Guard Armories from the period December 1, 2004 through March 31, 2005. The armory program was established in 1987.

The shelters operated at capacity the entire season, averaging 150 bed nights per shelter per night, with 1,246 unduplicated individuals served. The shelter opened later in the year and also experienced more dark nights. Dark nights tend to draw fewer clients due to the break in the shelter routine. The combination of fewer nights open and more nights displaced by dark nights accounts for the slight drop in clients served this season. A comparison of funding sources and bed nights provided (including alternate sites) for FY 2003-04 and FY 2004-05 are as follows:

Funding Sources	FY 2003-2004	FY 2004-2005
OCHA Operating Reserves	\$170,000	\$171,821
EHAP Funds	\$235,910	\$238,490
ESG Funds	\$111,858	\$129,597
FEMA Funds	\$215,000	\$220,000
TOTAL FUNDS	\$732,768	\$759,908
Bed Nights Provided		
Fullerton Armory	18,716	16,884
Santa Ana Armory	21,162	21,123
TOTAL SERVED	39,878	38,007

04-05 Performance Measurement #2

The percent of domestic violence victims sheltered per year who have previously been provided shelter. 20%

HCS created a separate fund for Domestic Violence program revenues which is maintained separate and distinct from other County revenues. This ensures the timely and ongoing payment of invoices and that unspent revenue will be carried forward and will remain with the program.

Before January 1, 2004, a person convicted of a domestic violence crime was ordered to pay a minimum fine of \$200 as a term of probation unless the court determined that the person was unable to pay at which time the fee could be reduced or waived (PC 1203.097). AB 352 amended PC 1203.097 to increase this amount to \$400 effective January 1, 2004.

Appendix C – Client and Service Recipient Profile/Caseload Data

The ongoing economic crisis at the state and federal levels continue to affect everyone in the County and service impacts are felt by the majority of HCS clients, both individual constituents and organizations.

Individual Constituents Receiving Services

- Older adults, their families and caregivers with particular attention to those in the greatest social or economic need, including ethnic minorities and persons with disabilities;
- Veterans, their survivors and dependents needing assistance in obtaining disability benefits and survivor benefits. Typically a lower income veteran with a service-connected disability, who served in World War II, Korea, Vietnam or Desert Storm;
- Very-low, low and moderate-income residents needing help to pay market rate rents;
- Very-low, low and moderate-income residents who need financial assistance to repair and improve their homes;
- Unemployed and underemployed adults, youth, laid-off workers, seniors/older workers, and veterans;
- Lower-income residents of the County's unincorporated areas and NDAPP target areas. Most of the areas in the unincorporated areas contain substandard public infrastructure and minimal community facilities. NDAPP areas are contiguous with many CDBG areas;

- Homeless individuals and families as well as victims of hate crimes and domestic violence who are seeking and/or receiving supportive services and shelter facilities;
- Welfare recipients who need help with rent, job training, child care, senior services, transportation, etc.;
- Prospective homebuyers at low and moderate-income levels needing assistance and referral services on homebuyer assistance programs;
- Owners of rental housing who participate in OCHA's Section 8 Housing Choice Voucher Program;
- Veterans, disabled, displaced or homeless constituents, or other special category constituents seeking referrals to housing assistance programs and services; and,
- Mediation clients seeking help in resolving disputes without resorting to litigation.

Organizations Participating in HCS Sponsored Programs

- The Orange County Transportation Authority, which contracts with the Office on Aging to provide transportation to senior nutrition sites;
- The Health Care Agency Preventive Health Care for the Aging (PHCA) program, which has a Memorandum of Understanding with the Office on Aging to provide medication management services;
- School Districts and personnel who are interested in building a school climate that is safe and inclusive;
- City departments and community groups that include the police, the city manager, residents, and community groups trying to build a sense of community amid rapidly changing demographics;
- Nonprofit and for profit developers and cities who need supplemental financial assistance or wish participation by HCS in order to provide below market rate housing opportunities such as permanent affordable housing and home ownership opportunities;
- Nonprofit community corporations who provide affordable housing, homeless assistance, and employment related support services;
- Nonprofit community based organizations providing community services and infrastructure;
- Cities and nonprofit organizations that provide community and economic development programs for the benefit of lower income citizens;
- County agencies and local Housing Authorities that help streamline services to HCS clients;
- Community College Districts and local Universities (Public/Private) working to improve Orange County's workforce and assist in the ongoing labor market research of the OCWIB;

- Orange County businesses;
- State and federal agencies funded to improve or develop Orange County's workforce and impact economic development;
- Lenders participating in the County's homebuyer programs; and,
- Cities, County agencies, nonprofit organizations, schools, businesses, and other stakeholders involved in preserving and expanding Orange County's Continuum of Care System through regional planning, public/private partnerships, and direct assistance programs.

Organizations for Whom Programs are Administered by HCS

- Businesses seeking alternatives to formal litigation who participate in the County's Dispute Resolution Program where conflicts are solved with help from an impartial mediator;
- Participating cities that are OCHA members or CDBG program participants or that participate in the County's Homeless Assistance (Continuum of Care) program efforts;
- CEO/Public Finance Program which uses HCS compliance monitoring services on select bond financed apartment developments and certain jurisdictions of the Mortgage Credit Certificate Program; and,
- CEO/Strategic Affairs, which uses HCS staff for NDAPP program administration.

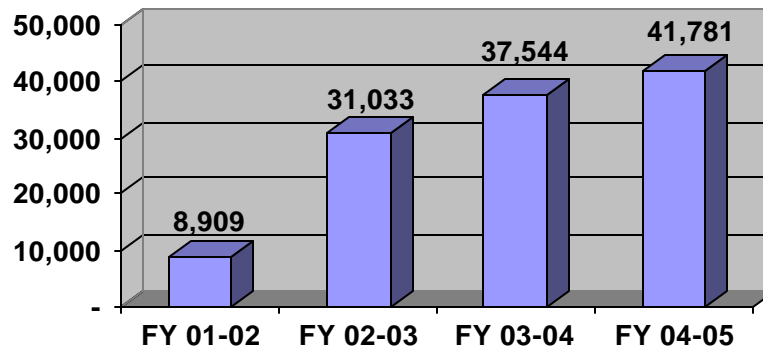
Additional Caseload and Client Data

Office on Aging

The Office on Aging (OoA) follows the guidance of the Older Americans Act and Older Californians Act in administering contracts for services to older adults age 60 and above and providing limited direct services. The needs of those in the greatest social and economic need are a priority in delivery of OoA services. Service units for OoA contracted programs are detailed in Appendix B, FY 2004-2005 Accomplishments.

The OoA provides Information and Assistance as a direct service. From the period of FY 2003-04 to FY 2004-05, total call activities for the Information & Assistance call center increased by 11 percent (to 41,781 from 37,550). This follows a 21 percent increase in the previous fiscal year.

Information & Assistance Call Activity Trend



OC Human Relations

- School inter-ethnic relations and violence prevention programs serve a diverse population of about 45,000 middle and high school students annually. These demographics approximate 45% Latino, 36% White, 15% Asian/Pacific Islander, 4% African American/Native American/Other. About 30% are born outside the United States and about 30% are not fluent in English when they start school.
- Hate crime documentation and victim assistance in 99 hate crimes targeting:
 - 25 African Americans
 - 15 Gays, Lesbians, Bisexuals or Transgenders
 - 15 Jews
 - 9 Arab/Middle Easterners
 - 7 Asian/Pacific Islanders
 - 5 Latinos
 - 1 Muslim
 - 22 Multiple Motives

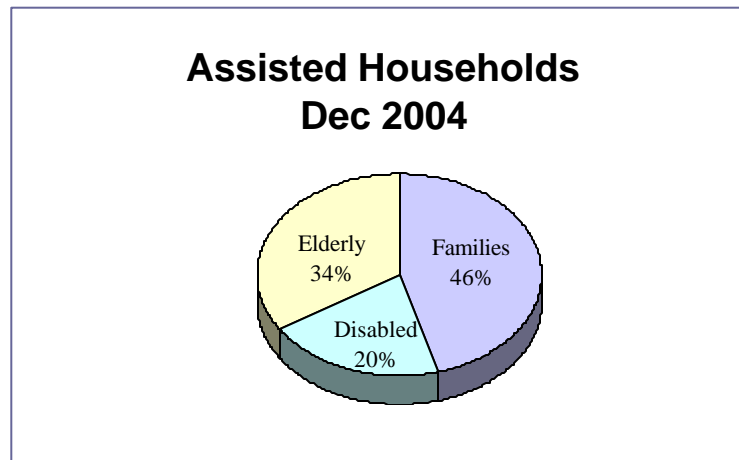
Special Programs Division

- 1342 adults received conflict resolution services.
- Administered the court fees collected under the Dispute Resolution Program Act through a collaborative consisting of OC Human Relations, Community Services Program, Institute for Conflict Management and the Fair Housing Council to provide mediation of 3748 cases in the Justice Centers.

Orange County Housing Authority

Over the past fiscal year, OCHA provided monthly rental assistance to more than 9,500 very low-income households. Average incomes are as follows:

Families: \$18,200
Elderly: \$13,884
Disabled: \$13,726



OCHA's jurisdiction includes 31 cities and unincorporated areas of the county. Households receiving assistance are disbursed throughout these areas as shown below:

Assisted Tenants					
Cities	Families	Disabled	**Elderly	***E/D/H	Total
Aliso Viejo	19	5	8	2	34
Brea	14	6	121	8	149
Buena Park	309	84	80	11	484
Costa Mesa	150	174	84	43	451
Cypress	59	23	45	7	134
Dana Point	9	14	7	0	30
Fountain Valley	78	46	161	38	323
Fullerton	290	177	161	39	667
Huntington Beach	396	148	220	49	813
Irvine	283	146	139	44	612
Laguna Beach	0	7	20	2	29
Laguna Hills	18	15	19	1	53
Laguna Niguel	35	30	47	3	115
Laguna Woods	1	11	32	8	51
La Habra	105	51	64	13	233
La Palma	10	1	27	3	41
Lake Forest	79	63	34	12	188
Los Alamitos	9	5	3	1	18
Mission Viejo	79	92	85	16	272
Newport Beach	51	26	25	3	105

Orange	207	86	200	26	519
Placentia	73	25	35	7	140
Rancho Santa Margarita	23	36	30	13	102
San Clemente	37	31	58	10	136
San Juan Capistrano	13	9	42	6	70
Seal Beach	6	3	4	0	13
Stanton	124	57	165	39	385
Tustin	167	79	82	21	349
Westminster	822	244	562	164	1792
Yorba Linda	24	6	39	7	76
Unicorp. Areas	161	55	101	27	344
Total OCHA Leases:	3648	1755	2698	619	8729
Portability - out of Orange County	42	18	11	5	76
Mobility - other cities in O.C.	364	150	158	44	716
TOTAL Leased Tenants:					9521

****Elderly = 62 years or older**

*****Elderly and also Disabled**

Average Housing Assistance Payment = \$762 per household in December 2004.

The following charts depict examples of the work required to assist over 9,500 households in the Voucher Program and over 280 disabled formerly homeless clients in the Shelter Plus Care program continuously throughout the year.

Leasing and Inspection Activities

In addition to performing inspections and leasing new participants, OCHA's leasing/inspection staff accomplished a considerable number of related ongoing program activities essential to maintain assistance for currently assisted households. Staff handled new and transfer leases for program participants, processed rent increases and other activities. In addition, the Special Housing Programs Section handled special needs client caseloads including Shelter Plus Care referrals from the County of Orange Health Care Agency, incoming Portability and Family Unification clients, new outgoing Mobility leases, and case management for the Family Self-Sufficiency Program.

New leases:	440
Annual and follow up	
Inspections:	10,505
Mobility (outgoing) Coordinate	741
inspections:	
Rent Increases:	3,738
Special Housing Leases	510
(Shelter Plus Care):	
Transfer Leases:	1,019

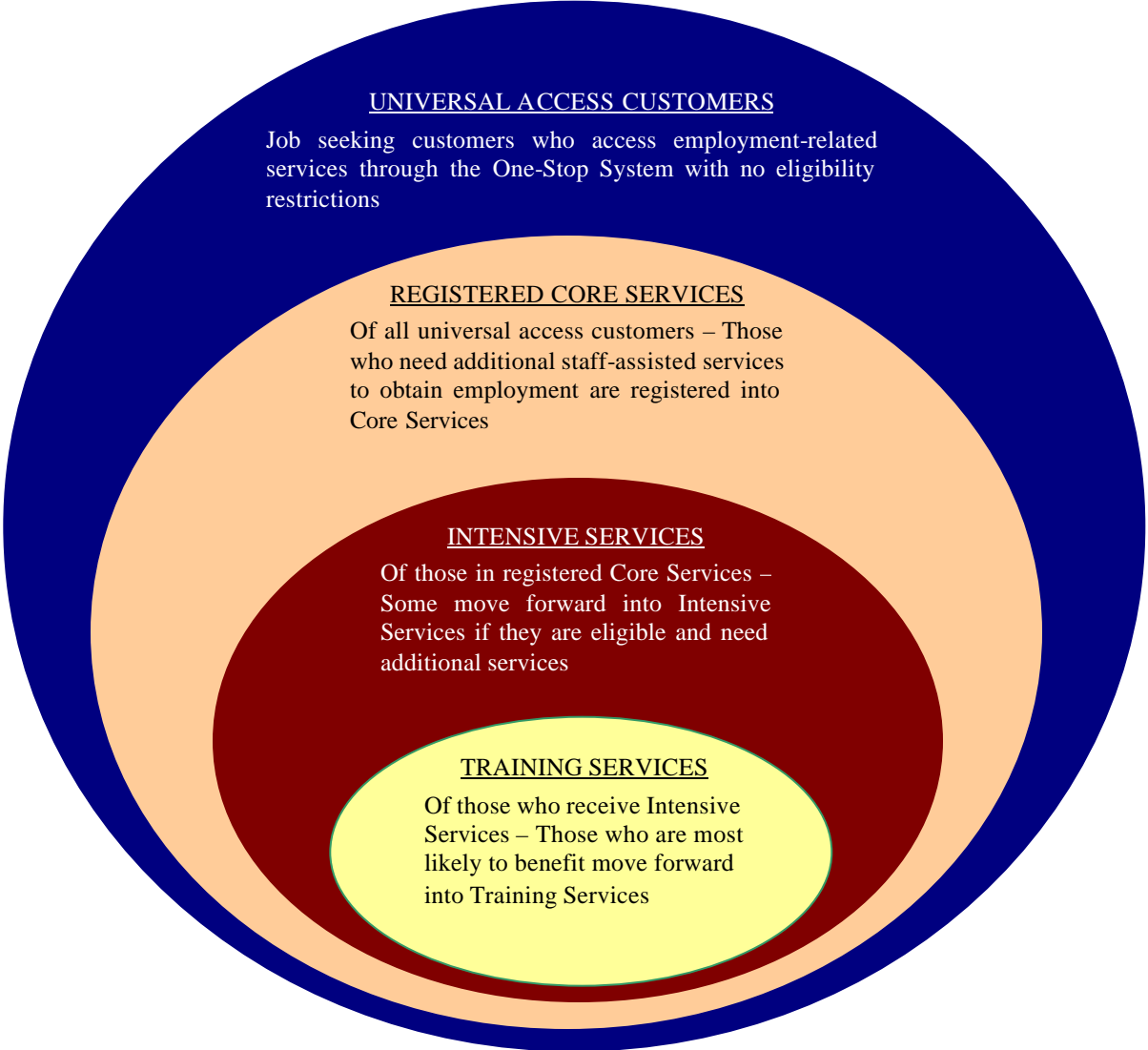
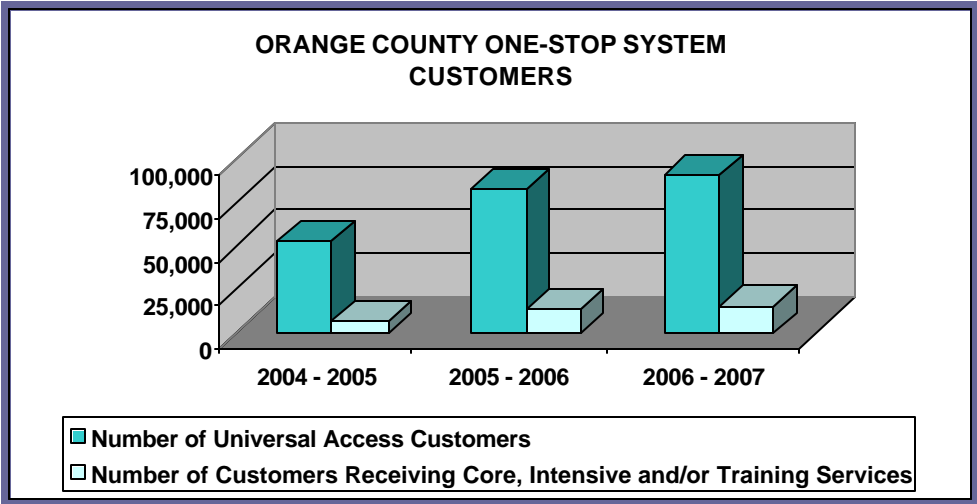
Furthermore, staff also performed inspections for over 4,000 tenants who reside in OCHA's jurisdiction and are assisted by the Anaheim, Garden Grove or Santa Ana Housing Authorities.

Re-Examinations Processed

During calendar year 2004, staff in the Occupancy Section issued over 500 new Vouchers, and scheduled interviews and processed annual and interim re-examinations of income and household composition for all participants on the program in order to re-establish their appropriate share of rent based on 30% of adjusted income.

Annual Re-Examinations	8,829
Interim Re-Examinations	2,628
Annual Total	11,457

Workforce Investment Board



Appendix D – Funding Sources

HCS receives federal funding for the administration of: 1) HUD programs such as Community Development (e.g. CDBG, HOME, ESG), the Section 8 Rental Assistance, and the HUD Continuum of Care (CofC); 2) Older Americans Act (OAA) and other State-funded (Older Californians Act) grants; and 3) Workforce Investment Act Title I funds. In addition, HCS receives State funding for the administration of the Veteran's Service Office. HCS is locally funded from the Orange County Development Agency and the HCS Operating Reserves for the administration and disbursement of local redevelopment dollars and the excess Section 8 administration fees, respectively. The Domestic Violence and Dispute Resolution program are funded by court fees and marriage licenses. The Department also receives General Funds for various programs identified as priorities by the Board of Supervisors and Tobacco Settlement Revenue Funds for the Senior Non-Emergency Medical Transportation Program.

Federal Funds:

<u>Grant Funds</u>	<u>FY 01/02</u>	<u>FY 02/03</u>	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>
CDBG	\$ 5,389,000	\$ 5,241,000	\$ 5,402,000	\$ 5,431,000	\$5,152,927
HOME	\$ 1,776,000	\$ 1,765,000	\$ 1,989,349	\$ 2,187,695	\$1,748,165
ESG	\$ 171,000	\$ 172,000	\$ 169,000	\$ 193,734	\$ 169,412
Prog. Inc.	\$ 446,020	\$ 313,000	\$ 571,290	\$ 1,003,401	\$1,029,230
OAA/OCA			\$ 8,345,024	\$ 8,505,267	\$8,936,221
WIA			\$12,664,148	\$12,900,000	\$11,427,852
SPD Discretionary Grants			\$ 5,000,000*	\$2,100,000	\$ 5,978,420
*estimate					

<u>OCHA Funds</u>	<u>FY 00/01</u>	<u>FY 01/02</u>	<u>FY 02/03</u>	<u>FY 03/04</u>	<u>FY04/05</u>
Admin Fees	\$ 5,700,000	\$ 6,250,000	\$ 6,700,000	\$ 8,198,455	\$7,650,435
Hsg Assist.	\$ 50,000,000	\$55,000,000	\$75,000,000	\$83,000,000	\$86,320,656

Continuum of Care Funds

	<u>FY 00/01</u>	<u>FY 01/02</u>	<u>FY 02/03</u>	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY05/06</u>
CofC	\$ 4,106,711	\$ 8,770,000	\$ 9,729,254	\$ 9,571,536	\$11,367,654	\$10,374,475

GRANT FUNDS: Federal funding sources include Community Development Block Grant (CDBG), HOME Investment Partnership Act (HOME), Emergency Shelter Grants (ESG), Program Income (repayments of loans originally made with CDBG and HOME funds), Older Americans Act (OAA), and Workforce Investment Act funds. Each funding source has specific use limitations.

Under the Federal Housing and Community Development Act of 1974, the County of Orange receives annual entitlement funding based on a formula related to population, poverty, and substandard housing. CDBG funds are allocated and administered by HUD and can be used for a wide variety of housing and neighborhood improvement and infrastructure projects. A limited amount of these funds can be allocated for public service operations by nonprofit entities, requiring the majority of funding to be spent on "bricks and mortar".

The Home Investment Partnership Act (HOME) program is designed to strengthen public-private partnerships to provide affordable housing by funding acquisition, rehabilitation, new construction, rental assistance, and other forms of financial assistance. HOME funds must be matched by nonfederal sources.

The Emergency Shelter Grant (ESG) program provides grants for projects that assist homeless people, such as the rehabilitation or conversion of buildings to provide emergency shelters, payment of certain operating costs of such shelters, and homeless prevention activities. A non-federal matching fund source is required.

The Federal Older Americans Act (OAA) grants funds for a variety of older adult support services. These include, but are not limited to, adult in-home and day-care, meal services, transportation, and elder abuse services. The Office on Aging is also in receipt of Family Caregiver funds that provide assistance to those people who are caring for older adults in the home and to grandparents raising grandchildren, and Senior Employment funds that are used to train and find employment for the older adult population. Some of these funds have a match requirement.

The Workforce Investment Act (WIA) provides federal funding to States and Local areas for the delivery of a workforce development system. A key objective of the workforce development system is to increase employment, retention, earnings, and occupational skill attainment of job seekers and to improve the productivity and competitiveness of national, state, and local economies. WIA facilitates the consolidation and streamlining of numerous employment programs. WIA provides for the flexibility of local workforce investment boards to design and monitor workforce development and economic development strategies that meet their own labor market needs. WIA establishes the One-Stop Center system as the service delivery mechanism for employment and training programs.

OCHA FUNDS: Chartered by the State of California, the Orange County Housing Authority (OCHA) is a separate legal entity established in 1971 as an independent agency. In 1987, OCHA was brought into the County organization. OCHA serves the County's unincorporated areas and 31 participating cities. The Cities of Anaheim, Garden Grove, and Santa Ana have their own housing authorities and operate similar programs.

OCHA provides monthly rent subsidies for qualified low-income families, seniors, and disabled individuals with a total allocation of 9,619 rental assistance Vouchers. These households receive the benefit of more than \$85 million in annual rent subsidy payments that are not included in County budget figures. These funds are handled through a bank account outside the County Treasury. Checks are issued through Auditor/Controller staff. A complete set of accounting books is maintained for the rent subsidy payments through the HCS Section 8 Rental Assistance computer system. OCHA also receives administrative fees to offset the costs of administering the program.

CONTINUUM OF CARE FUNDS: Unlike the other sources of Federal funding, Homeless Assistance funds are special set-aside funds awarded by HUD on a competitive basis for the purposes of establishing programs to assist the homeless and, wherever possible, provide opportunities to transition to permanent housing. HCS works with the County's Continuum of Care Leadership Cabinet, various County Agencies, non-profit agencies, cities, and other stakeholders to participate in the annual competition for Homeless Assistance funds. Programs funded by Continuum of Care Homeless Assistance grants can provide outreach and assessment, transitional housing, a wide variety of supportive services, and permanent supportive housing assistance for special needs homeless. In addition, funds can be utilized

to assist persons to overcome problems causing homelessness such as lack of basic education and job skills, mental illness, domestic violence, and drug addiction.

State Funds

<u>Grant Funds</u>	<u>FY 01/02</u>	<u>FY 02/03</u>	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>
OAA			\$ 653,022	\$1,120,687	\$904,185
OCA			\$ 776,554	Not Available	\$685,371

CDVA Funds

Subvention		\$ 155,945	\$157,000	\$157,000
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OAA & OCA: Like the provisions of the federal Older American Act (OAA), the State of California provides funding for Older Californians Act (OCA) grant programs. Some of these funds have a match requirement.

CDVA: State Subvention funds are received from the California Department of Veterans Affairs to fund the Veteran's Service Office. This office provides direct services to the veterans of Orange County specifically in regard to benefits and survivor benefits. The timing of the receipt of funds causes apparent fluctuations in fiscal year to fiscal year comparisons.

Local Funds

<u>Local Funds</u>	<u>FY 01/02</u>	<u>FY 02/03</u>	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>
NDAPP	\$14,084,000	\$18,100,000	\$21,921,464	\$16,100,169	\$19,552,000*
Ops Rvs	\$ 8,200,000	\$ 4,100,000	\$ 4,350,983	Not available	
HSS	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 480,000
TSR			\$ 2,532,911	\$ 3,063,531	\$ 2,866,036
General Fund	\$ 3,682,766	\$ 6,099,447	\$ 2,998,981	\$ 1,590,390	

*NDAAP Funds include new and carry forward funds.

County Development Agency (OCDA) Tax Increment Revenues: OCDA is a separate legal entity governed by the County Board of Supervisors and subject to Community Redevelopment Law (Health and Safety Code Section 33000 et seq.). NDAPP area was established in 1988 as one of two redevelopment project areas under the Agency. NDAPP was established as a funding source that would complement CDBG funds and/or replace CDBG funds if funding levels declined. NDAPP projects are designed to remove blight, preserve or increase affordable housing, and promote economic development within the unincorporated target areas. Twenty percent of all redevelopment revenues must be "set-aside" and used for affordable housing. Except for the 20% affordable housing set-aside funds, nearly all of the annual NDAPP tax increment revenues are committed to pay bond debt service and County bankruptcy recovery payments.

Operating Reserve Funds: HUD allows Housing Authorities to keep surplus administrative funds received for operating the Section 8 Program. A portion of such funds was accumulated in past years and is kept to support rental assistance programs and HCS allocates the balance to fund housing-related projects. These Operating Reserve Fund expenditures are subject to HUD limitations and must be used for "housing-related activities". HCS adopted a policy approved by the H&CD Commission to loan a majority of these funds to developers of new housing projects in return for long-term affordability commitments. The Board of Supervisors also grants limited amounts of Operating Reserve funds to nonprofit organizations that provide housing-related support services.

Affordable Housing - Strategic Priority Funds: In FY 02/03, the CEO committed \$5 million in refunded housing bonds which must be used for "housing", and \$8.8 million per year for four years specifically for the creation of affordable housing. Due to budget shortages, the Board of Supervisors reallocated the \$8.8 million per year for four years to other priorities. Of the \$5 million, however, \$2.2million is still available for affordable housing development.

Tobacco Settlement Revenue (TSR): Through a memorandum of understanding with the Health Care Agency, the Office on Aging receives a portion of the Tobacco Settlement funds, which are used to implement the Senior Non-Emergency Medical Transportation program (SNEMT).

General Fund Contributions: The General Fund contribution is used to fund in part or in whole programs deemed by the community and the Board of Supervisors as critical to the County. These programs include Homeless Prevention, Human Relations, Office on Aging, Special Programs, and Veterans Services. The amount received in FY 2005-2006 was \$2,931,383. Per the CEO, this is anticipated to increase by 3% except for the Office on Aging which is scheduled for Step II reduction in General funds of \$131,250.

Appendix E - Labor Management Committee (LMC)

Members

Paula Burrier-Lund, HCS Sponsor

Kathleen Sage, OCEA Staff Representative, through June 2005

Jennifer Canzoneri, OCEA Staff Representative, beginning July 2005

Eva Burdett

Andrea Purdy, beginning June 2005

Nellie Diaz

Anne Riseling

Donna Hanson

Lynn Rodriguez, through September 2005

Ann Mc Eaneay

Larry Stansifer

Anna Plank

Christian Teeter, through June 2005

Marie Vu

FY 04-05 Accomplishments

- Met monthly
- Attended monthly LMC Team Leader meetings
- Continued to submit cost savings ideas
- Examined 2 workplace issues and made recommendations
- Made a presentation to the HCS Department at an all-staff meeting in September 2005
- Helped sponsor 3 hot dog wagon events for HCS
- Recruited new members

The LMC continues work on the following:

- Updating the Policy and Procedures manual for the HSC LMC
- Soliciting and recommending cost saving ideas
- Creating and suggesting morale boosting activities
- Following up on workplace issues

Appendix F - Business Plan Team

Key Contributors

Julia Bidwell
Mary Bishop
Doug Boeckler
Paula Burrier-Lund
Maria Cabrera
Orlando Calleros
Helen Grange
Connie Chang
John Hambuch
Donna Hanson
Lou Jones
Rusty Kennedy
Paul Lanning
Andrew Munoz
Dana Ohanesian
Karen Roper
Sandy Smith
Larry Stansifer
Steve Stewart
Mario Turner

Coordinator

Anne Riseling

Appendix G – Commissions, Boards, and Councils

H&CD COMMISSION

Lydia Sondhi, Chair, League of CA Cities
Scott Larson, Vice-Chair, 3rd District
Margie Rice, 1st District
James Wahner, 2nd District
Peter Beard, 4th District
Bruce Sonnenberg, 5th District
Jim Palmer, Member-At-Large
Jim Righeimer, Member-At-Large
Rose Espinoza, League of CA Cities
Paris Mirriam, Tenant Representative
William Bernard, Tenant Representative

**ORANGE COUNTY WORKFORCE
INVESTMENT BOARD MEMBERS**

Jim Adams, OC Building Trades
Dave Arthur, Tower Electronics
Diane Bradford, Boeing Aerospace Corporation
Bob Bunyan, Robert Bunyan and Associates
Patsy Calvert, OC Social Services Agency
Euiwon Chough, Chough & Assoc.
David Cline, Balboa Instruments Inc
Ronald DiLuigi, St. Joseph Health System
Jerry Dominguez, So Cal Edison
Victor Draper, Ricoh Electronic Inc.
Fred Flores, Diversified Staffing Solutions
Clarissa Gomez, UPS
Dr. Milton Gordon, Cal State University, Fullerton
Bill Habermehl, OC Depart of Education
Lauray Holland- Leis, The Irvine Company
June Kuehn, Department of Rehabilitation
John Luker, O.C. Rescue Mission
Gary W. Matkin, University of California, Irvine
Don McCrea, Decisioneering
DJ Norman, The Home Depot
Cormac O'Modhrain, Hyatt Regency
Jack Mixner, Strategy
Bonny Perez, Solmar Legacy, Inc.
Clarence Ray, Community Action Partnership of OC
David Robinson, Unisys
Joanna Rodgers, State of California-EDD
Mike Ruane, Children and Families Commission

Richard Samaniego, Central Labor Council #441
Diane Scheerhorn, Centraila Unified School District
Paul Snyder, Coastline ROP
Paula Starr, S.C. Indian Ctr.
Sandy Sutton, U.S. Small Buss. Admin.
Kay Turley-Kirchner, Kirchner Consulting
Pat Worthy, Corp. Consolidated Svcs.
Ruby Yap, Yap & Little CPA's
Ken Yglesias, Coast Comm. College Dist.
Rebeca Zarate-Cervantes, Center for Employ. & Traininig

ORANGE COUNTY
HUMAN RELATIONS COMMISSION

Bill Wood, Chair
Becky Esparza, Vice Chair
Nadia Bettendorf
Bob Gorman
Chief David Maggard
Felix Schwarz
Msgr. John Urell
Beckie Welty
Pat Krone
Ken Inouye

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GLOSSARY

- Application Review Committee (ARC):** ARC is the multi-year Notice of Funding Availability process by which cities, non-profits, and County Departments submit applications for funding. The ARC is the review committee for these applications but the term ARC is usually used to describe the entire funding process.
- Area Median Income (AMI):** AMI is the area median income level within a specific area. It is used to define low (80% of AMI) and very-low (50% of AMI) income households. The 2003 AMI for a family of 4 in Orange County is \$70,000.
- Community Development Block Grant (CDBG):** CDBG funds are allocated and administered by HUD and can be used for a wide variety of housing and neighborhood improvement and infrastructure projects. A limited amount of these funds can be allocated for public service operations by nonprofit entities, requiring the majority of funding to be spent on "bricks and mortar".
- Continuum of Care Funds (CofC):** HUD issues an annual Super Notice of Funding availability (SuperNOFA). CofC funds are typically one of forty-three different grant initiatives available on a competitive basis. The Continuum of Care Program has three funding components as follows: 1) Supportive Housing Program; 2) Shelter Plus Care Program; and 3) Single Room Occupancy Moderate Rehabilitation Program.
- County Executive Office (CEO):** A County office whose mission is to support and implement Board of Supervisors' policies and to ensure effective service delivery through efficient management of the County's workforce and resources.
- County General Fund (NCC):** The main operating fund of the County used to account for expenditures and revenues for countywide activities.
- Emergency Shelter Grants (ESG):** ESG funds provide grants for projects which assist homeless people such as the rehabilitation or conversion of buildings to provide emergency shelters, payment of certain operating costs of such shelters, and homeless prevention activities. A non-federal matching fund source is required.
- Fiscal Year (FY):** A Fiscal Year is the reporting period for fiscal activity. The County's fiscal year runs from July 01 through June 30 of the following year. The Federal Government's fiscal year runs from October 01 through September 30 of the following year.
- Home Investment Partnerships (HOME):** The HOME program is designed to strengthen public-private partnerships to provide affordable housing by funding acquisition, rehabilitation, new construction, rental assistance and other forms of financial assistance; HOME funds must be matched by nonfederal sources.
- Notice of Funding Availability (NOFA):** The method used to solicit applications when funds become available for a specific purpose (e.g. housing development).
- Office on Aging (OoA):** The designated Area Agency on Aging for Orange County.
- Orange County Housing Authority (OCHA):** OCHA was founded in 1972 and is the Housing Assistance Division of H&CD. OCHA has an annual contributions contract with HUD to assist families and individuals under the tenant-based Section 8 Housing Choice Voucher rental assistance program.
- Orange County Human Relations Commission (OCHRC):** An impartial agency to deal with intergroup tensions; to foster mutual respect and understanding among all residents of Orange County; and, to promote measures to eliminate prejudice, intolerance, and discrimination against any individual or group.
- Social Services Agency (SSA):** SSA is a County Department whose mission is to deliver quality social services that are accessible and responsive to the community, including CalWorks and child welfare programs.
- Tobacco Settlement Revenue (TSR):** a funding source administered by the Health Care Agency for health-related initiatives; the Office on Aging has been granted TSR funds for the Senior Non-Emergency Medical Transportation Program (SNEMT).
- U.S. Department of Housing and Urban Development (HUD):** A branch of the Federal Government whose mission is to provide decent, safe, and sanitary housing and suitable living environment for every American.
- Veterans Service Office (VSO):** The Program division in HCS responsible for veteran services.
- Workforce Investment Act of 1998 (WIA):** WIA overhauled the entire federal employment and training system through the official establishment of the One-Stop System. The purpose of WIA is to provide workforce investment activities that increase the employment, retention, and earnings of participants. This improves the quality of the workforce, reduces welfare dependency and provides businesses the skilled workers they need to remain competitive.
- Workforce Investment Board (WIB):** Established by WIA, the WIB sets policy and provides oversight for the One-Stop System. The WIB is comprised of knowledgeable business and community leaders who are dedicated to strengthening Orange County's workforce and economy to ensure employers have access to a skilled labor force.